

# BOARD OF SUPERVISORS

## Brown County



305 E. WALNUT STREET  
P. O. BOX 23600  
GREEN BAY, WISCONSIN 54305-3600  
PHONE (920) 448-4015 FAX (920) 448-6221

### PUBLIC SAFETY COMMITTEE

Andy Nicholson, Chair  
Tom De Wane, Vice Chair  
Carole Andrews, Bill Clancy, Andy Williams

### PUBLIC SAFETY COMMITTEE

Wednesday, August 5, 2009

5:00 p.m.

Rm 200, Northern Building  
305 E. Walnut Street

- I. Call meeting to order.
  - II. Approve/modify agenda.
  - III. Approve/modify minutes of July 8, 2009.
1. Review minutes and reports of:
    - a. Criminal Justice Coordinating Board (May 26, 2009).
  2. Appointments by County Executive – Appointments of individuals recommended by the Local Emergency Planning Committee Chairperson, Tom Collins.

### Communications

3. Communication from Supervisor Vander Leest re: Request for each Standing Committee to forward a list of priorities to the County Executive for preparation of the 2010 budget.  
(*Motion from July meeting: Receive and place on file until Supervisor Vander Leest can be present.*)

### Drug Court

4. Update on Drug Court by Judge Zuidmulder.

### Public Safety Communications

5. Budget Status Financial Report for May 31, 2009 and June 30, 2009.
6. Update re: Fox Comm.
7. Update from County Executive re: Communication Center employment. (*Referred from July meeting with possibility of a Closed Session.*)
8. Director's report.

### **Sheriff**

9. Budget Status Financial Report for June 30, 2009.
10. Key Factor Report for August and Jail Average Daily Population by Month and Type for the Calendar Year 2009.
11. Request for Budget Transfer (#09-43): Increase in Expenditures with Offsetting Increase in Revenue: To modify the 2009 budget so that the estimated revenue from vehicle trade-ins is posted to a revenue acct, instead of being netted against the expense of new vehicles.
12. Request for Budget Transfer (#09-44): Increase in Expenditures with Offsetting Increase in Revenue: Grant funds to be used in 2009 to purchase equipment and offset training costs.
13. Sheriff's report.

### **Teen Court**

14. June Teen Court Stats.
15. Teen Court 2008/2009 2<sup>nd</sup> Quarter Comparison.

### **District Attorney**

16. Monthly drug criminal complaint numbers (standing item).
17. Resolution re: Requesting the State to Adequately Fund the Brown County District Attorney's Office.

### **Circuit Courts**

18. Budget Status Financial Report for June 30, 2009.
19. Quarterly Report of Brown Co. Security/Incident Review Committee.
20. **Clerk of Courts** No other agenda items.
21. **Medical Examiner** No other agenda items.
22. **Closed Session:** Pursuant to Sec. 19.85(1)(c), Wisconsin Statutes to consider the potential employment of several individuals at the Communications Center.

### **Other**

23. Audit of bills.
24. Such other matters as authorized by law.

Andy Nicholson, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

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**PROCEEDINGS OF THE BROWN COUNTY**  
**PUBLIC SAFETY COMMITTEE**

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Public Safety Committee** was held on Wednesday, July 8, 2009, in Room 200 of the Northern Building, 305 E. Walnut Street, Green Bay, Wisconsin.

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**Present:** Carole Andrews, Bill Clancy, Andy Nicholson.

**Excused:** Tom DeWane, Andy Williams.

**Also Present:** Steve Fewell, Bob Heimann, Don Hein, Tom Hinz, Kurt Hogarty, Dennis Kocken, Beau LeGois, Lois Mischler, Shelly Nackers, Jim Nickel, Cullen Peltier, Beth Robinson, Beth Rodgers, Jäyme Sellen, Susan Tilot, Pat VanLanen, Donald Zuidmulder.  
Media, Other Interested Parties.

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I. **Call Meeting to Order:**  
The meeting was called to order by Chairman Andy Nicholson at 5:02 p.m.

II **Approve/Modify Agenda:**

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to approve. MOTION APPROVED UNANIMOUSLY.**

III. **Approve/Modify Minutes of June 3, 2009:**

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to approve. MOTION APPROVED UNANIMOUSLY.**

1. **Review Minutes and Reports of:**

a. **Criminal Justice Coordinating Board (5/26/09):**

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY.**

b. **Emergency Medical Services Council (5/20/09):**

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY.**

### **Communications**

2. **Communication from Supervisor Vander Leest re: Request for each Standing Committee to forward a list of priorities to the County Executive for preparation for the 2010 budget. (Referred from June County Board):**

**Motion made by Supervisor Clancy and seconded by Supervisor Andrews to receive and place on file until Supervisor Vander Leest can be present. MOTION APPROVED UNANIMOUSLY.**

3. **Communication from Supervisor Brunette re: A review of tornado siren placement on Green Bay's west side. (Referred from June County Board):**

Cullen Peltier, Emergency Management Director, provided and reviewed a copy of an e-mail to Supervisor Brunette answering Supervisor Brunette's questions (copy attached).

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY.**

### **Drug Court**

4. **Update on Drug Court Program:**

Judge Donald Zuidmulder presented Assistant District Attorney Beau LeGois and Drug Court Coordinator Beth Robinson, and distributed handouts outlining steps to access the webpage (copy attached). He noted that from that webpage one person had referred himself to the Drug Court. He stated that the Drug Court is up and running. To date, there have been 14 referrals, of which 7 did not get through the screening process. Judge Zuidmulder reviewed the steps for the process and for the efforts to assist the offender to self-correct. He stated that the national statistics show that there is about a 50 percent recidivism reduction rate.

Judge Zuidmulder stated meetings take place every Friday. The Drug Court Team meets at 1:00 in a closed session, and at 2:00 Judge Zuidmulder will address each individual in an open session in Branch 1 on the 3<sup>rd</sup> Floor.

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY.**

Judge Zuidmulder offered to return in a couple of months. Supervisor Nicholson asked if 2 months is sufficient time or if 3 months would be

needed. Then, Supervisor Nicholson asked Judge Zuidmulder to contact the County Board Office when Judge Zuidmulder is ready.

### **District Attorney**

5. **Monthly drug criminal complaint numbers. (Handouts to be given out at meeting of the six month analysis.) Standing item:**  
Susan Tilot, Administrative Supervisor, provided handouts (copies attached).

Ms. Tilot addressed Supervisor Andrews' previous request for an update for developing a comprehensive policy and the cooperation between departments regarding the drug issue in Brown County. In putting together a comprehensive policy, she felt that each department would refer to the Brown County Mission Statement which states, "...to provide our citizens with a high level of responsible and efficient public service that supports the health and well being of our residents."

Ms. Tilot stated that the goal as expressed by District Attorney John Zakowski is to reduce the number of people using drugs in our community. She said that would stem from law enforcement all the way through the court system, and reducing such numbers would provide corresponding decrease in the number of crimes committed. She said Mr. Zakowski provided a three-fold program: (1) increasing the education among the population; (2) the need for increased treatment of those on the low end of the spectrum; and (3) increased prosecution of drug offenders with appropriate penalties.

Ms. Tilot said that there is not a day that some member of the Drug Task Force is not in the DA's office—every single day. The DA's office is available 24 hours a day, 7 days a week. She also said that at least one of the prosecutors is at the Drug Task Force office at least 3-4 times per week. She said she thinks there is a coordinated effort, and asked if the Committee would like a policy/procedure or whether this answers the question.

Supervisor Andrews stated that, due to different interpretations of the original Communication by the 14 or 15 supervisors of the County Board who signed this Communication, she felt it would be advisable to obtain feedback periodically. She explained that she was interested in learning what services are available in the community, so Brown County does not duplicate funding.

When Supervisor Nicholson asked about the Communication, Supervisor Andrews stated that it went through Public Safety and then was passed on to the Criminal Justice Coordinating Board. Supervisor Nicholson

suggested that Judge Kendall Kelley, Chair of the Criminal Justice Coordinating Board, attend next month's meeting. Ms. Tilot will contact the County Board Administrative Secretary tomorrow in order to have the information forwarded to Judge Kelley.

Supervisor Nicholson expressed disappointment that the Supervisors had not attended the Public Safety Committee meetings. He continued by saying he does not understand why so many supervisors need a policy when they can come to the meetings or read the minutes to become informed.

Supervisor Fewell stated that he thought he was part of the discussion during budget time, and he felt that it is this Committee's responsibility to justify why Brown County is funding a State position. He said if this is such a vital position, then this Committee should be contacting State legislators saying that the District Attorney's Office needs to be funded for a prosecutor. He continued by saying, "That's a State funded position, but the State has no problem cutting funds back on us." He indicated that this made it difficult to come up with accurate numbers for the Budget.

Supervisor Nicholson agreed with Supervisor Fewell and continued by saying, "There are tremendous politics being played in the State of Wisconsin. The governor right now is actually holding Brown County hostage when Milwaukee and Madison is receiving majority of the funding and have received funding for extra assistant attorneys in the DA's office while Brown County suffers and our numbers go up in drug crime. We had to take action." Supervisor Nicholson continued by saying he had been working with the DA's office for at least 9 months on this. He asked Ms. Tilot what percentage has Mr. LeGois taken on of the backlog in drug cases for Brown County; Ms. Tilot replied, "80 percent and just above that this month." Supervisor Nicholson explained that this means offenders are re-offending, and this is being stopped by approximately 80 percent. He said that rather than wait for the State to provide funding, the Committee had to take action and supported this position. He also said he hopes the County Board will continue to support this position.

Supervisor Fewell stated that there had not been one resolution from this Committee to ask the State for funds. Supervisor Nicholson opined that obtaining funds for the DA's office under Governor Doyle would not happen, so a resolution would not accomplish anything. That is the reason this Committee took the action that it did to solve the problem in Brown County.

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy that we ask Corporate Counsel to draft a resolution asking**

**the State to pick up the cost of Mr. LeGois' position. MOTION APPROVED UNANIMOUSLY.**

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY.**

6. **Status on the Brown County departments coordinated efforts with respect to drug cases. (Referred from June meeting.):**

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY.**

**Sheriff**

7. **Budget Status Financial Report for May 31, 2009:**  
Sheriff Kocken reviewed this Financial Report, and discussion took place concerning jail occupancy.

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY.**

8. **Key Factor Report for July and Jail Average Daily Population by Month and Type for the Calendar Year 2009:**

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY.**

9. **Grant Application Review (#09-28): Homeland Sec. Spec. Team Training:**  
Sheriff Kocken explained that this grant pertains to offsetting overtime costs while officers attend K-9 training for bomb training.

**Motion made by Supervisor Clancy and seconded by Supervisor Andrews to approve. MOTION APPROVED UNANIMOUSLY.**

10. **Grant Application Review (#09-29): Homeland Sec. Spec. Team Training:**  
Sheriff Kocken explained that this grant pertains to recouping the costs of the absence of officers attending dive team training.

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to approve. MOTION APPROVED UNANIMOUSLY.**

**11. Update from Drug Task Force regarding recent drug arrests and trends:**

Lt. Pat VanLanen of the Sheriff's Department stated that the increase in manpower allowed the Drug Task Force to work the recent large case with the State and Federal agencies and still continue daily operations. He continued by saying the last time the Drug Task Force worked a similar case, work on all other cases had to be postponed for at least a month in order to dedicate the available manpower to address the large case.

Concerning this recent large case, Lt. VanLanen stated that there were 60-90 days' surveillance on multiple individuals, 7 days a week for 10-12 hours per day. This resulted in numerous arrests and the seizure or purchase of almost 4 kilos of cocaine. He attributed this success in part to the available manpower.

Lt. VanLanen stated that through June, 2008, there were 172 people arrested compared 223 in 2009. This is a 30 percent increase which coincides with the 30 percent increase in manpower. However, there has been one less case opened this year than last year. This means that the Drug Task Force is working bigger cases, arresting more individuals in those cases, and putting more charges on people.

Lt. VanLanen said statewide trends indicate that there has been a drastic increase in the availability and use of heroin. This has also been the case in Brown County and has led to deaths and overdoses. He also said that it is surprising that individuals in their late teens, early 20's, and some as low as high school age are becoming drug dependant. There has also been an increase in ecstasy; otherwise crack cocaine and cocaine powder has been about the same as last year.

Lt. VanLanen stated that space is an issue for the Drug Task Force: There are 19 employees in a very small office space, with 3 individuals sharing a room that was previously a supply closet, and the evidence sergeant being located in the break room. He said the addition of the evidence sergeant has been an incredible asset to the unit. Because the evidence sergeant has updated and streamlined this area, the investigators have been able to spend time investigating crimes.

Supervisor Nicholson asked the street value of a kilo. Lt. VanLanen replied a kilo of cocaine would be anywhere from \$26,000 to \$30,000. Supervisor Nicholson asked for an estimate of the drugs confiscated recently in the large case mentioned earlier; Lt. VanLanen said depending upon how it is distributed, it could be hundreds of thousands of dollars. He estimated the street value of drugs confiscated last year to be just over



\$1 million; and this year should exceed that. He also estimated that this year there will be about 400 arrests, which is more than ever before.

When Supervisor Clancy asked about the funds designated for drug purchases, Lt. VanLanen said he thinks the funds are sufficient for this year. Supervisor Clancy requested that Lt. VanLanen inform the Committee if the funds get low.

Supervisor Andrews asked about the money that is confiscated during drug busts. Lt. VanLanen said if the case is successful, all the agencies involved would get a percentage. Further, for an asset forfeiture in a case involving a Federal agency, Brown County would pay a percentage of the value of the asset in order to keep the asset. Typically, the percentage paid to a Federal agency does not exceed 20 percent.

When asked about the origin of heroin by Supervisor Nicholson, Lt. VanLanen said poppies are grown in and near Afghanistan and he was not certain as to how they arrive in Brown County. Lt. VanLanen said from the publications he has read, he thought the heroin was traveling through Mexico, through the same routes as cocaine would travel.

Supervisor Nicholson thanked Lt. VanLanen for his presentation

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY.**

12. **Review/Approve the proposed 2010/2011/2012 police services contract between Brown County and the Village of Bellevue:**  
Sheriff Kocken stated that this is a typical contract, consistent with the contract Brown County has with other villages. It was noted that one of the pages referenced Suamico, but should be Bellevue.

Supervisor Nicholson asked about a percentage of profit. Don Hein, Accountant, said there is not a percentage of profit built in; however, there is a 4 percent additional administrative cost.

**Motion made by Supervisor Clancy and seconded by Supervisor Andrews to approve. MOTION APPROVED UNANIMOUSLY.**

13. **Sheriff's Report:**  
Sheriff Kocken said Lt. VanLannen spoke about the number of drug arrests being up; and Sheriff Kocken said he is certain there is a correlation with the jail population being up.

Regarding the space concerns for the Drug Task Force, Sheriff Kocken said that it appears that the Sheriff's Department may be moving and the Drug Task Force would move into that vacated space. He also said that the current garage facilities for the Sheriff's Department is in imminent need of repair, so decisions need to be made relatively soon.

Supervisor Clancy asked if it were feasible to have a cooperative arrangement with the City of Green Bay for vehicle repairs. Sheriff Kocken said the County vehicles are usually under warranty, so repairs are made as quickly as possible for little or no expense. He continued by saying that this was reviewed in the past, and right now Green Bay does not have room to service their own equipment. However, that might be possible in the future. Supervisor Clancy said with the budget concerns for next year this could be a win-win situation. Sheriff Kocken said he would check with the Police Chief to see if there is an interest.

Supervisor Nicholson asked Lt. VanLanen about the number of arrests in the recent large drug bust. Lt. VanLanen replied that approximately 24 were arrested. About 12-13 were booked into the Brown County jail and the remaining 10-12 went directly with ICE (Immigration and Customs Enforcement) to Milwaukee because there were no charges filed against those people. Brown County is able to get reimbursement from the Federal government through SCAAP (State Criminal Alien Assistance Program) when an illegal alien is arrested and put into Brown County jail. He continued that upon the release of those persons they would be deported.

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY.**

### **Teen Court**

**14. Teen Court Stats:**

Lois Mischler, VIP/Teen Court Representative, offered an observation that Ashwaubenon has not been referring people to the Teen Court regularly since the fee increase. She asked if she could explore alternatives to encourage referrals. Supervisor Nicholson said he would talk with the Ashwaubenon judge about this.

Ms. Mischler said she has not heard anything on the grant yet.

Supervisor Nicholson asked if there would be an open house in the fall. Ms. Mischler said she could possibly make arrangements if he would like to view a live trial; Supervisor Nicholson will contact her to arrange a time.

Supervisor Andrews also expressed an interest in attending this, and Ms. Mischler said she will get permission from the defendants.

**Motion made by Supervisor Clancy and seconded by Supervisor Andrews to receive and place on file. MOTION APPROVED UNANIMOUSLY.**

**Public Safety Communications**

15. **Budget Status Financial Report. (To be distributed at meeting):**  
Jim Nickel, Director of Public Safety Communications, indicated that this department is over Budget for yearly maintenance, but this should be okay at year-end.

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY.**

16. **FoxCom Agreement – (Motion from June meeting: To let us see what the bid is for moving the equipment and come back to us next month):**

Mr. Nickel said he met with Attorney Fred Mohr in May concerning this issue; however, he has not seen a draft of the Agreement from him. He said Mr. Mohr told him that since the Board had defined a \$3,000 move allowance, Mr. Mohr felt the issue was over.

Mr. Nickel said there are some issues that need to be discussed because this needs to be resolved. The bond money became available in May to move to the CAD System, and Brown County entered a contract with Motorola to get the equipment needed. In early June, different options were reviewed and resolved with Motorola and Information Services concerning what Motorola would supply and what Brown County would supply. There is a final project plan as of today. The main piece of Hewlett-Packard equipment should be here by month-end and installed by late July or early August. Testing is planned for September, and the system should go live in October.

In order to be successful, Brown County needs to obtain its data from FoxComm by August 10; however, FoxComm has not been notified yet. He has been told verbally that Karen Carlson told Motorola that Motorola is not allowed to obtain the data to move to the new Brown County system. Mr. Nickel said that is a totally unacceptable situation; and this will be discussed at the meeting scheduled for Tuesday, July 14, 2009. He indicated that, from his knowledge of the members on the FoxComm Fiscal Advisory Board, he does not think that it would be their decision to

delay Brown County's project. However, he did say that the project could be in jeopardy if this information is not received in time.

Another issue with the move concerns the cost for moving equipment back to FoxComm. He has since learned that unless Hewlett-Packard moves that \$300,000 to \$400,000 piece of equipment themselves, there will be no warranty protection. Mr. Nickel said this is a huge risk, and Brown County cannot afford that liability. He has been told the cost for Hewlett-Packard to move this is \$4,000. Mr. Nickel said he asked Karen Carlson of FoxComm to provide written copies of all quotes. He said he is pretty sure that FoxComm Advisory Board will be willing to help resolve this.

Mr. Nickel said he should have answers after the meeting next Tuesday. Supervisor Nicholson asked Mr. Nickel to keep him informed. Mr. Nickel also said if FoxComm is going to prevent Brown County from obtaining its data, then he wants that in writing.

Supervisor Clancy asked if this does not get resolved, could this go on into next year. Mr. Nickel said if Brown County cannot meet the August 10<sup>th</sup> configuration date, it could be very close to the end of the year. In fact it could extend into next year, which could put Brown County at risk because the FoxComm Agreement expires at year-end.

Supervisor Andrews suggested not releasing FoxComm's equipment until Brown County has its data. Mr. Nickel said he has recommended that Motorola set up both Brown County's system and FoxComm's system in order to save costs for both. He suggested that the Committee question FoxComm about that if this cannot be resolved by the Fiscal Advisory Board.

Supervisor Clancy asked Mr. Nickel and the Committee Chairman if it would be helpful for the Committee Chairman to attend the Fiscal Advisory Board Meeting if needed. Mr. Nickel indicated that it would. Supervisor Nicholson said he would do his best to attend that meeting if needed.

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY.**

17. **Director's report:**

Mr. Nickel distributed and reviewed his report (copy attached).

Supervisor Clancy said he has been made aware of some issues and asked if there was some sort of a "turf war" going on. Mr. Nickel said the issues concerned the use of the weight room, availability of lunches for employees, and a refrigerator recently purchased. However, he said he

plans to contact Captain Jadin and feels certain these issues can be resolved. County Executive Hinz explained some of the concerns and also said Captain Jadin has been very cooperative. Mr. Nickel said he would look into this.

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY.**

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to take 18, 19, and 20 together. MOTION APPROVED UNANIMOUSLY.**

18. **Circuit Courts Budget Status Financial Report for May, 2009. No other agenda items:**
19. **Clerk of Courts Budget Status Financial Report for May 31, 2009. No other agenda items:**
20. **Medical Examiner Budget Status Financial Report May, 2009. No other agenda items:**

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY.**

21. **Closed Session: Pursuant to Sec. 19.85(1)(c), Wisconsin Statutes to consider the potential employment of several individuals at the Communications Center:**

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to roll call vote. MOTION APPROVED UNANIMOUSLY.**  
Supervisors Present: Clancy, Andrews, and Nicholson.

(Recording Secretary excused.)

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to return to open session. MOTION APPROVED UNANIMOUSLY.**

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to roll call vote. MOTION APPROVED UNANIMOUSLY.**  
Supervisors Present: Clancy, Andrews, and Nicholson.

(Recording Secretary returned.)

**Motion made by Supervisor Andrews and seconded by Supervisor Nicholson to direct the County Executive to come back to us next month with more information regarding the potential employment of several individuals at the Communications Center with a possibility of the Closed Session. MOTION APPROVED UNANIMOUSLY.**

**Other:**

**22. Audit of Bills:**

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to pay bills. MOTION APPROVED UNANIMOUSLY.**

**23. Such other Matters as Authorized by Law: None.**

**Motion made by Supervisor Williams and seconded by Supervisor Andrews to adjourn at 7:09 p.m. MOTION APPROVED UNANIMOUSLY.**

Respectfully submitted,

Lisa M. Alexander  
Recording Secretary

**PROCEEDINGS OF THE BROWN COUNTY  
CRIMINAL JUSTICE COORDINATING BOARD**

Pursuant to Section 19.84 Wisconsin Statutes, a regular and budget meeting of the **Brown County Criminal Justice Coordinating Board** was held on Tuesday, May 26, 2009, in the Truttman Room of the Law Enforcement Center – 300 East Walnut Street, Green Bay.

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**Present:** Judge Kendall Kelley - Chair, Supervisors Andy Williams & Pat Evans.  
District Attorney John Zakowski, Jeffrey Cano, Jed Neuman,  
Tom Eggebrecht, Jack Jadin.

**Excused:** Sheriff Dennis Kocken, Jayme Sellen, Don Hein, Jim Arts.

**Citizen Reps:** Jeffrey Jazgar, Dr. Gerald Wellens.

**Also Present:** Executive Hinz. Supervisors Carole Andrews, Patty Hoeft.  
News Media & Other Interested Parties.

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**1. Call Meeting to Order:**

The meeting was called to order by Chair Judge Kendall Kelley at 3:37 p.m.

**2. Approve/Modify Agenda:**

**Motion made by Supervisor Williams and seconded by Dr. Wellens to approve.  
Vote taken. MOTION APPROVED UNANIMOUSLY.**

**3. Approve/Modify Minutes of April 28, 2009:**

**Motion made by Dr. Wellens and seconded by Supervisor Evans to approve.  
Vote taken. MOTION APPROVED UNANIMOUSLY.**

**4. Status of Board Vacancies (County Executive Tom Hinz):**

Executive Hinz stated that there are presently two vacancies on the Board for citizen representation. He contacted Tim McNulty, Safety/Security Manager for NWTC, who is a retired lieutenant from Ashwaubenon Public Safety. Executive Hinz stated that Mr. McNulty expressed an interest and will be faxing the information sheet.

Executive Hinz noted that Jim Arts, Green Bay Police Chief, is on this Board, but is not able to attend many meetings. He asked if it would be beneficial to have someone such as Green Bay Municipal Judge Jerry Hanson or, perhaps, a rural judge such as Judge Ronald J. VanLanen of Hobart, on this Board. Supervisor Evans said he would like to have citizen representation in the position; and if that person is a judge, that would be okay.

Supervisor Williams agreed and stated that the citizen reps make this a Board as opposed to a Task Force; and the information that citizens contribute can provide a focus for the Board. He also stated that he would like having representation from rural areas, as well as someone familiar with homeless issues.

Executive Hinz asked that if anyone had suggestions for any of these positions to e-mail him.

Judge Kelley noted that Tom Eggebrecht, Interim Director of Human Services, will be sitting on the Board until a new Director is named.

Executive Hinz asked for goals of the Board; Judge Kelley stated that now the major focus had been the drug issue in the County. Judge Kelley indicated that the Board has been in the information gathering stage. Executive Hinz suggested the possibility of including persons affected by this, and Judge Kelley stated that he thought it was a good idea to include as much community involvement as possible. He continued by saying that getting a quorum had been a concern at times.

**5. Report from the District Attorney Regarding Drug Prosecution (D.A. John Zakowski):**

District Attorney, John Zakowski, distributed the "Criminal Drug Charges Filed in April 2009" report (attached). Judge Kelley asked if there were any specifics that the Board would like to have depicted in graphic or visual fashion in order to identify trends. It was suggested that information concerning age, ethnicity, and perhaps prior convictions and type of drug. Zakowski stated that he would try to distribute the information to Board members prior to the next meeting.

Supervisor Williams suggested that if there was a charge in another county could there be an indication of whether or not the person charged was living in that county at the time of the arrest. Zakowski stated that he would see if this could be included.

**6. Community Drug Education Programs (D.A. John Zakowski):**

No action taken.

**7. Such Other Matters as Authorized by Law:**

Judge Kelley stated that last year it was noted that some County Boards and Committees did not meet during the summer. He asked whether or not the Board members would be able to meet during the summer, in order to keep the momentum of this Board moving forward. Supervisor Evans suggested that a note be sent to Board members, listing the dates of the meeting, and requesting notification from any Board member who would be unable to attend a particular meeting. This way a meeting could be cancelled if the majority would not be able to attend. Judge Kelley stated that he would have that note sent.

**8. Adjourn:**

Motion made by J. Jazgar and seconded by G. Wellens to adjourn at 4:35 p.m.  
Vote taken. **MOTION APPROVED UNANIMOUSLY.**

Respectfully submitted,

Alicia A. Loehlein  
Recording Secretary



EXECUTIVE

Brown County

305 E. WALNUT STREET  
P.O. BOX 23600  
GREEN BAY, WI 54305-3600



TOM HINZ

PHONE (920) 448-4001

FAX (920) 448-4003

July 6, 2009

Members of the Public Safety Committee:

I respectfully submit for your confirmation in accordance with the Local Emergency Planning Committee (LEPC) bylaws the following:

**Local Emergency Planning Committee**

The appointments of the individuals recommended by the LEPC Chairperson, Tom Collins, in the attached letter dated June 2, 2009.

Thank you for considering these appointments. Please call me if you have any questions.

Sincerely,

A handwritten signature in cursive script that reads "Tom Hinz".

Tom Hinz  
Brown County Executive



Brown County, Wisconsin  
**Local Emergency Planning Committee**  
*"A Plan for Hazardous Materials"*  
 P.O. Box 22003  
 Green Bay, WI 54305-22003  
 (920) 448-4270  
 FAX (920) 448-4206

June 2, 2009

Brown County's Executive Office  
 305 E. Walnut St.  
 Green Bay, WI 54301

Dear Mr. Hinz,

Please consider these individuals named below for approval as members of the Brown County Local Emergency Planning Committee (LEPC)

<u>Category</u>	<u>LEPC Member</u>	<u>Organization</u>
Elected Official (State)	Karl Van Roy	State Legislature
Elected Official (Local)	Dennis Kocken	Brown County Sheriff
Emergency Management	Cullen Peltier	Brown County EM
	Paul Gazdik	Brown County EM
First Aid	Steve Marique	American Red Cross
Hospitals	Eric Peterson	Aurora BayCare
	Ron Hieronimczak	Bellin Health
	Tom Ginter	Aurora BayCare
	Pat Gottfredsen	St. Mary's Hospital
	Steve Pelch	St. Mary's Hospital
	Anne Johnson	St. Vincent's Hospital
	Larry Gille	St. Vincent's Hospital
Broadcast Media	Vacant	
ARES/RACES	Dave Catalano	ARES/RACES
Community Groups	Judy Gregory	American Red Cross
	Rebecca Lesperance	Salvation Army
	Leon Engler	Salvation Army
	Sue Engler	Salvation Army
SARA Title III Facility Rep.	Mike Schoen	OMNOVA Solutions
	Ed Olsen	Super Valu
	Michael Moore	Georgia Pacific
Member At Large	Tim Decker	TSA
	Tim O'Connor	En Novative Technologies
Law Enforcement	Mark Thiry	Ashwaubenon Public Safety
Firefighting	Bob Goplin	Green Bay Fire/Hazmat
	Jeff Roemer	Green Bay Fire
Health Services	Judy Friederichs	Brown County Health

Transportation  
Environmental Organizations

Steve Johnson  
Bill Marotz  
Tim Decker  
Jason Moeller  
Emery Coonen

Brown County Health  
Schneider National  
TSA  
WI DNR  
Superior Special Services

Print Media  
SARA Title III Facility Rep.

Vacant  
Mark VandenHeuvel  
Tom Collins  
Tim Rasmussen

GB Metro Sewerage  
Sanamax  
Green Bay Packers

Please get in touch with me if you have any questions

Sincerely,



Tom Collins, Chairperson  
Brown County Local Emergency Planning Committee

c: Cullen Peltier, Brown County Emergency Management

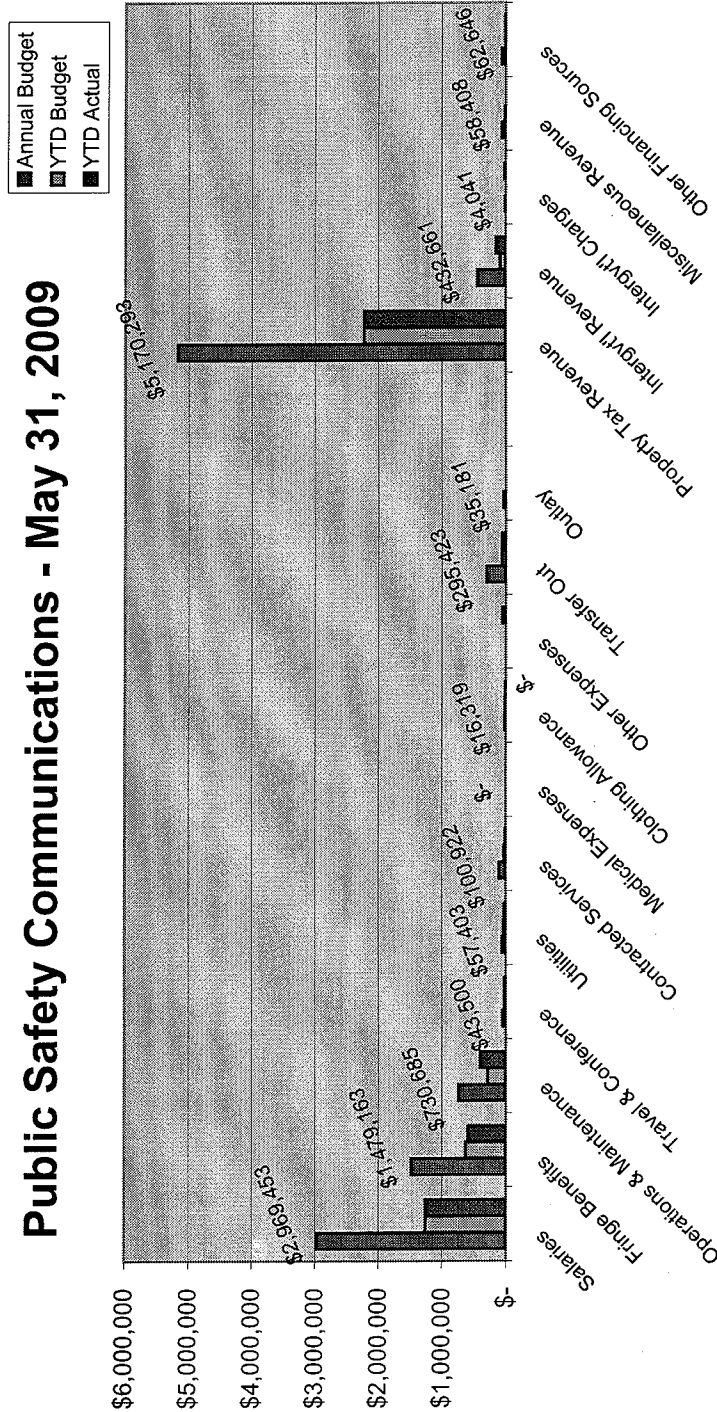
Brown County  
Public Safety Communications  
Budget Status Report  
5/31/2009

	Annual Budget	YTD Budget	YTD Actual
Salaries	\$ 2,969,453	\$ 1,256,371	\$ 1,259,492
Fringe Benefits	\$ 1,479,163	\$ 621,727	\$ 588,231
Operations & Maintenance	\$ 730,685	\$ 283,801	\$ 396,002
Travel & Conference	\$ 43,500	\$ 17,916	\$ 19,669
Utilities	\$ 57,403	\$ 33,427	\$ 28,012
Contracted Services	\$ 100,922	\$ 24,787	\$ 7,022
Medical Expenses	\$ -	\$ -	\$ -
Clothing Allowance	\$ 16,319	\$ 11,718	\$ 7,600
Other Expenses	\$ -	\$ -	\$ 52,816
Transfer Out	\$ 295,423	\$ 63,315	\$ 61,417
Outlay	\$ 35,181	\$ -	\$ -
Property Tax Revenue	\$ 5,170,293	\$ 2,224,075	\$ 2,224,075
Intergvt'l Revenue	\$ 432,661	\$ 88,608	\$ 149,732
Intergvt'l Charges	\$ 4,041	\$ -	\$ 15,275
Miscellaneous Revenue	\$ 58,408	\$ 11,135	\$ 1,098
Other Financing Sources	\$ 62,646	\$ 4,771	\$ 4,771

**HIGHLIGHTS:**

YTD we are over budget in Operations & Maintenance because software and hardware maintenance was paid for the full year. Expect to be on budget for the year.

**Public Safety Communications - May 31, 2009**



PAGE: 0001  
DATE: 06/15/2009  
TIME: 09:26:33

BROWN COUNTY  
EMERGENCY MANAGEMENT OFFICE  
DEPARTMENTAL BUDGET REPORT  
MONTH ENDING MAY 31, 2009

DEPT: 10-1302  
CONTROL: POST/01  
REPORT: IS0000P  
FORMAT: AB

\*\*\*UNAUDITED\*\*\*

CURRENT MONTH				YEAR TO DATE			
ACTUAL	BUDGET	VARIANCE		ACTUAL	BUDGET	VARIANCE	TOTAL REVISED BUDGET
EXPENDITURES							
8,690	9,053	363	REGULAR EARNINGS	32,289	32,290	1	78,462
338	0	(338)	PAID LEAVE EARNINGS	3,619	0	(3,619)	0
9,028	9,053	25	TOTAL SALARIES	35,908	32,290	(3,618)	78,462
681	3,321	2,640	FICA	2,700	16,605	13,905	39,851
1,482	0	(1,482)	ACCIDENT & HEALTH INSURANCE	6,967	0	(6,967)	0
2	0	(2)	LIFE INSURANCE	4	0	(4)	0
97	0	(97)	DENTAL INSURANCE	456	0	(456)	0
51	0	(51)	DISABILITY INSURANCE	252	0	(252)	0
533	0	(533)	RETIREMENT CREDIT	2,119	0	(2,119)	0
406	0	(406)	RETIREMENT	1,616	0	(1,616)	0
3,252	3,321	69	TOTAL FRINGE BENEFITS	14,114	16,605	2,491	39,851
0	0	0	OFFICE SUPPLIES	105	0	(105)	0
70	250	180	SUPPLIES & EXPENSE	4,655	1,250	(3,405)	3,000
0	41	41	COPY EXPENSE	0	208	208	500
0	100	100	PRINTING	0	500	500	1,200
0	6	6	DUES & MEMBERSHIPS	0	33	33	80
0	1,950	1,950	EQUIPMENT REPAIR & MAINTENANCE	8,598	9,750	1,152	23,400
152	300	148	GAS OIL, ETC.	623	1,500	877	3,600
58	67	9	POSTAGE	77	335	258	726
2,310	2,238	(72)	INFORMATION SERVICES CHRGBCKS	10,143	11,185	1,042	26,843
74	74	0	INSURANCE CHARGEBACKS	370	370	0	889
1,747	1,884	137	INDIRECT COST	8,736	9,423	687	22,616
4,411	6,910	2,499	TOTAL OPERATION & MAINT.	33,307	34,554	1,247	82,931
100	166	66	TRAVEL, CONFERENCE & TRAINING	953	833	(120)	2,000
100	166	66	TOTAL TRAVEL & CONFERENCE	953	833	(120)	2,000
41	59	18	ELECTRIC	241	292	51	700
173	287	114	TELEPHONE	1,876	1,435	(441)	3,443
214	346	132	TOTAL UTILITIES	2,117	1,727	(390)	4,143
0	1,375	1,375	PROFESSIONAL SERVICES	0	6,875	6,875	16,500
0	1,375	1,375	TOTAL CONTRACTED SERVICES	0	6,875	6,875	16,500
833	834	1	TRANSFER OUT	4,167	4,167	0	10,000
							5,833

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DATE: 06/15/2009  
TIME: 09:26:33

BROWN COUNTY  
EMERGENCY MANAGEMENT OFFICE  
DEPARTMENTAL BUDGET REPORT  
MONTH ENDING MAY 31, 2009

DEPT: 10-1302  
CONTROL: POST/01  
REPORT: IS0000P  
FORMAT: AB

\*\*\*UNAUDITED\*\*\*

C U R R E N T M O N T H . . . .		Y E A R T O D A T E . . . . .		TOTAL	REMAINING
ACTUAL	BUDGET	VARIANCE	ACTUAL	BUDGET	BUDGET
833	834	1	4,167	4,167	5,833
17,838	22,005	4,167	90,566	97,051	143,321
TOTAL TRANSFERS					
					10,000
GRAND TOTAL EXPENDITURES					233,887
REVENUES					
PROPERTY TAXES			28,445	28,445	39,823
TOTAL TAXES			28,445	28,445	39,823
EMERG MGMT PERFORMANCE GRANT			34,577	43,571	69,993
EM PLAN COMMON RGHTS ACT GRANT			22,944	25,437	38,105
OTHER STATE GRANTS			3,502	0	(3,502)
TOTAL INTERGOVERNMENTAL REV			61,023	69,008	104,596
SALE OF MATERIALS & SUPPLIES			69	0	(69)
TOTAL MISCELLANEOUS REVENUE			69	0	(69)
GRAND TOTAL REVENUES			89,537	97,453	144,350

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DATE: 06/15/2009  
TIME: 09:26:33

BROWN COUNTY  
EMS GRANTS  
DEPARTMENTAL BUDGET REPORT  
MONTH ENDING MAY 31, 2009

DEPT: 10-1303  
CONTROL: POST/01  
REPORT: IS0000P  
FORMAT: AB

\*\*\*UNAUDITED\*\*\*

CURRENT MONTH				YEAR TO DATE				TOTAL	
ACTUAL	BUDGET	VARIANCE		ACTUAL	BUDGET	VARIANCE		REVISED	REMAINING
								BUDGET	BUDGET
EXPENDITURES									
9	0	(9)	DISABILITY INSURANCE	46	0	(46)		0	(46)
9	0	(9)	TOTAL FRINGE BENEFITS	46	0	(46)		0	(46)
0	0	0	SUPPLIES & EXPENSE	7,005	1,500	(5,505)		1,500	(5,505)
0	0	0	TOTAL OPERATION & MAINT.	7,005	1,500	(5,505)		1,500	(5,505)
0	0	0	TRAVEL, CONFERENCE & TRAINING	(398)	0	398		0	398
0	0	0	TOTAL TRAVEL & CONFERENCE	(398)	0	398		0	398
0	0	0	PROFESSIONAL SERVICES	0	9,000	9,000		9,000	9,000
0	0	0	TOTAL CONTRACTED SERVICES	0	9,000	9,000		9,000	9,000
0	0	0	OTHER GRANT EXPENDITURES	52,816	0	(52,816)		0	(52,816)
0	0	0	TOTAL OTHER	52,816	0	(52,816)		0	(52,816)
9	0	(9)	GRAND TOTAL EXPENDITURES	59,469	10,500	(48,969)		10,500	(48,969)
REVENUES									
0	0	0	HOMELAND SECURITY GRANT	43,781	0	(43,781)		0	(43,781)
0	0	0	TRAINING GRANTS	967	0	(967)		0	(967)
0	0	0	OTHER STATE GRANTS	0	10,500	10,500		10,500	10,500
0	0	0	TOTAL INTERGOVERNMENTAL REV	44,748	10,500	(34,248)		10,500	(34,248)
0	0	0	REVENUE FROM OTHER MUNICIPAL	15,275	0	(15,275)		0	(15,275)
0	0	0	TOTAL INTERGOVTL CHARGES	15,275	0	(15,275)		0	(15,275)
0	0	0	GRAND TOTAL REVENUES	60,023	10,500	(49,523)		10,500	(49,523)

BROWN COUNTY  
HAZMAT STATE GRANT  
DEPARTMENTAL BUDGET REPORT  
MONTH ENDING MAY 31, 2009

DEPT: 20-1335  
CONTROL: POST/02  
REPORT: IS0000P  
FORMAT: AB

\*\*\*UNAUDITED\*\*\*

CURRENT MONTH				YEAR TO DATE				TOTAL	REMAINING
ACTUAL	BUDGET	VARIANCE		ACTUAL	BUDGET	VARIANCE		REVISED	BUDGET
EXPENDITURES									
0	21	21	OFFICE SUPPLIES	0	104	104		250	250
0	916	916	SUPPLIES & EXPENSE	1,140	4,583	3,443		11,000	9,860
0	34	34	PRINTING	0	167	167		400	400
0	35	35	DUES & MEMBERSHIPS	0	177	177		425	425
0	100	100	EQUIPMENT REPAIR & MAINTENANCE	960	500	(460)		1,200	240
0	166	166	VEHICLE REPAIR & MAINTENANCE	0	833	833		2,000	2,000
0	21	21	GAS, OIL, ETC.	0	104	104		250	250
0	25	25	BOOKS, PERIODICALS, SUBSCRIPTION	0	125	125		300	300
0	181	181	EQUIPMENT NONOUTLAY	0	906	906		2,175	2,175
0	1,499	1,499	TOTAL OPERATION & MAINT.	2,100	7,499	5,399		18,000	15,900
0	1,709	1,709	TRAVEL, CONFERENCE & TRAINING	665	8,542	7,877		20,500	19,835
0	1,709	1,709	TOTAL TRAVEL & CONFERENCE	665	8,542	7,877		20,500	19,835
93	150	57	TELEPHONE	585	750	165		1,800	1,215
93	150	57	TOTAL UTILITIES	585	750	165		1,800	1,215
0	100	100	MEDICAL EXAMS & AUTOPSIES	0	500	500		1,200	1,200
0	100	100	TOTAL MEDICAL EXPENSES	0	500	500		1,200	1,200
0	834	834	EMERGENCY SERVICE FUNDS	0	4,167	4,167		10,000	10,000
0	834	834	TOTAL OTHER	0	4,167	4,167		10,000	10,000
93	4,292	4,199	GRAND TOTAL EXPENDITURES	3,350	21,458	18,108		51,500	48,150
REVENUES									
0	1,791	1,791	HAZMAT STATE FUNDING	10,000	8,958	(1,042)		21,500	11,500
0	834	834	OTHER STATE GRANTS	0	4,167	4,167		10,000	10,000
0	2,625	2,625	TOTAL INTERGOVERNMENTAL REV	10,000	13,125	3,125		31,500	21,500
0	0	0	OTHER MISCELLANEOUS	984	0	(984)		0	(984)
0	0	0	TOTAL MISCELLANEOUS REVENUE	984	0	(984)		0	(984)



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BROWN COUNTY  
HAZMAT STATE GRANT  
BALANCE SHEET  
MONTH ENDING MAY 31, 2009

\*\*UNAUDITED\*\*

DEPT: 20-1335  
CONTROL: BALALL/01  
REPORT: BS0000P  
FORMAT: BS

ACCOUNT NUMBER	DESCRIPTION	CURRENT YEAR	LAST YEAR
20-1335-113100	CASH - RESTRICTED -TREAS	100,114.21	104,126.93
20-1335-142000	DUE FROM STATE OF WISCONSIN	11,311.97	11,311.97
	TOTAL ASSETS	111,426.18	115,438.90
20-1335-211000	VOUCHERS PAYABLE	.00	3,278.96
20-1335-211075	NONSYSTEM ACCOUNTS PAYABLE	.00	12,533.84
	TOTAL LIABILITIES	.00	15,812.80
20-1335-341000	RESERVED FUND BALANCES	99,626.10	99,626.10
20-1335-P&LALL	NET OPERATING RESULTS	11,800.08	.00
	TOTAL EQUITY	111,426.18	99,626.10
	TOTAL LIABILITIES & EQUITY	111,426.18	115,438.90



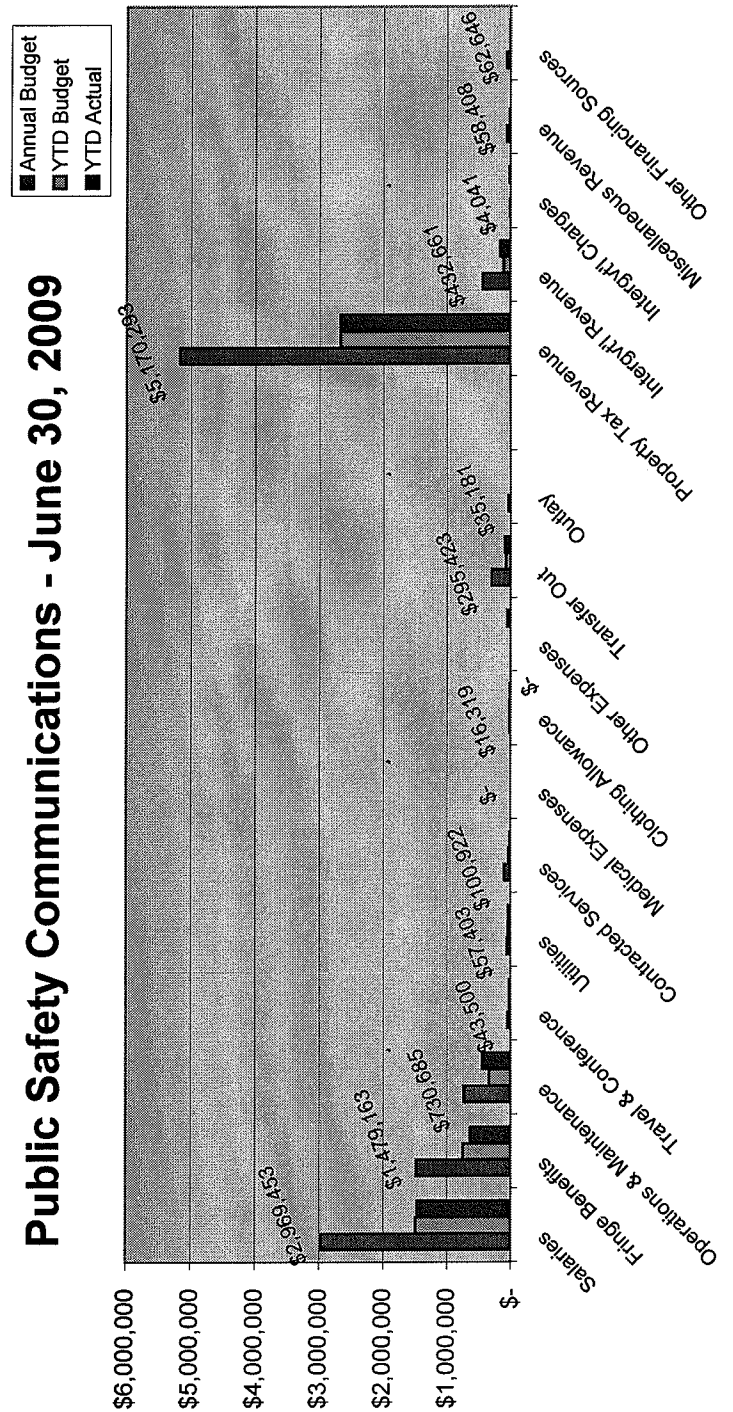
Brown County  
Public Safety Communications  
Budget Status Report  
6/30/2009

	Annual Budget	YTD Budget	YTD Actual
Salaries	\$ 2,969,453	\$ 1,491,208	\$ 1,468,602
Fringe Benefits	\$ 1,479,163	\$ 746,206	\$ 629,673
Operations & Maintenance	\$ 730,685	\$ 340,261	\$ 444,613
Travel & Conference	\$ 43,500	\$ 21,500	\$ 21,944
Utilities	\$ 57,403	\$ 40,112	\$ 35,346
Contracted Services	\$ 100,922	\$ 27,944	\$ 11,733
Medical Expenses	\$ -	\$ -	\$ -
Clothing Allowance	\$ 16,319	\$ 13,108	\$ 8,381
Other Expenses	\$ -	\$ -	\$ 52,816
Transfer Out	\$ 295,423	\$ 75,977	\$ 91,585
Outlay	\$ 35,181	\$ -	\$ -
Property Tax Revenue	\$ 5,170,293	\$ 2,668,890	\$ 2,668,890
Intergvt'l Revenue	\$ 432,661	\$ 104,230	\$ 160,560
Intergvt'l Charges	\$ 4,041	\$ -	\$ 15,275
Miscellaneous Revenue	\$ 58,408	\$ 13,361	\$ 1,157
Other Financing Sources	\$ 62,646	\$ 4,771	\$ 4,771

**HIGHLIGHTS:**

YTD we are over budget in Operations & Maintenance because software and hardware maintenance was paid for the full year. We are also over in actual revenue and expect to be on budget for the year.

## Public Safety Communications - June 30, 2009



***UNAUDITED***				BROWN COUNTY				EMERGENCY MANAGEMENT OFFICE				DEPARTMENTAL BUDGET REPORT				MONTH ENDED JUNE 30, 2009			
....C U R R E N T M O N T H....				.....Y E A R T O D A T E.....				TOTAL				REMAINING							
ACTUAL	BUDGET	VARIANCE		ACTUAL	BUDGET	VARIANCE		REVIS	BUDGET			BUDGET							
EXPENDITURES																			
6,609	6,036	(573)	REGULAR EARNINGS	38,898	38,326	(572)		78,462				39,564							
113	0	(113)	PAID LEAVE EARNINGS	3,731	0	(3,731)		0				(3,731)							
6,722	6,036	(686)	TOTAL SALARIES	42,629	38,326	(4,303)		78,462				35,833							
505	3,321	2,816	FICA	3,205	19,926	16,721		39,851				36,646							
(76)	0	76	ACCIDENT & HEALTH INSURANCE	6,891	0	(6,891)		0				(6,891)							
1	0	(1)	LIFE INSURANCE	5	0	(5)		0				(5)							
97	0	(97)	DENTAL INSURANCE	553	0	(553)		0				(553)							
51	0	(51)	DISABILITY INSURANCE	303	0	(303)		0				(303)							
397	0	(397)	RETIREMENT CREDIT	2,515	0	(2,515)		0				(2,515)							
302	0	(302)	RETIREMENT	1,918	0	(1,918)		0				(1,918)							
1,277	3,321	2,044	TOTAL FRINGE BENEFITS	15,390	19,926	4,536		39,851				24,461							
0	0	0	OFFICE SUPPLIES	105	0	(105)		0				(105)							
215	250	35	SUPPLIES & EXPENSE	4,870	1,500	(3,370)		3,000				(1,870)							
0	42	42	COPY EXPENSE	0	250	250		500				500							
0	100	100	PRINTING	0	600	600		1,200				1,200							
0	7	7	DUES & MEMBERSHIPS	0	40	40		80				80							
13,704	1,950	(11,754)	EQUIPMENT REPAIR & MAINTENANCE	22,302	11,700	(10,602)		23,400				1,098							
232	300	68	GAS, OIL, ETC.	855	1,800	945		3,600				2,745							
39	67	28	POSTAGE	116	402	286		803				687							
1,744	2,236	492	INFORMATION SERVICES CHRGBCKS	11,888	13,421	1,533		26,843				14,955							
74	74	0	INSURANCE CHARGEBACKS	444	444	0		889				445							
1,747	1,885	138	INDIRECT COST	10,483	11,308	825		22,616				12,133							
17,755	6,911	(10,844)	TOTAL OPERATION & MAINT.	51,063	41,465	(9,598)		82,931				31,868							
63	167	104	TRAVEL, CONFERENCE & TRAINING	1,016	1,000	(16)		2,000				984							
63	167	104	TOTAL TRAVEL & CONFERENCE	1,016	1,000	(16)		2,000				984							
48	58	10	ELECTRIC	288	350	62		700				412							
475	287	(188)	TELEPHONE	2,351	1,722	(629)		3,443				1,092							
523	345	(178)	TOTAL UTILITIES	2,639	2,072	(567)		4,143				1,504							
0	1,375	1,375	PROFESSIONAL SERVICES	0	8,250	8,250		16,500				16,500							
0	1,375	1,375	TOTAL CONTRACTED SERVICES	0	8,250	8,250		16,500				16,500							
833	833	0	TRANSFER OUT	5,000	5,000	0		10,000				5,000							

DEPT: 10-1302  
CONTROL: POST/01  
REPORT: IS0000P  
FORMAT: AB

\*\*\*UNAUDITED\*\*\*

BROWN COUNTY  
EMERGENCY MANAGEMENT OFFICE  
DEPARTMENTAL BUDGET REPORT  
MONTH ENDED JUNE 30, 2009

PAGE: 0002  
DATE: 07/20/2009  
TIME: 11:24:24

CURRENT MONTH		YEAR TO DATE				TOTAL	REMAINING
ACTUAL	BUDGET	VARIANCE	ACTUAL	BUDGET	VARIANCE	REVISED BUDGET	BUDGET
833	833	0	5,000	5,000	0	10,000	5,000
27,173	18,988	(8,185)	117,737	116,039	(1,698)	233,887	116,150
=====							
REVENUES							
5,689	5,689	0	34,134	34,134	0	68,268	34,134
5,689	5,689	0	34,134	34,134	0	68,268	34,134
6,027	8,714	2,687	40,604	52,285	11,681	104,570	63,966
3,926	5,088	1,162	26,870	30,525	3,655	61,049	34,179
0	0	0	3,502	0	(3,502)	0	(3,502)
9,953	13,802	3,849	70,976	82,810	11,834	165,619	94,643
0	0	0	69	0	(69)	0	(69)
0	0	0	69	0	(69)	0	(69)
15,642	19,491	3,849	105,179	116,944	11,765	233,887	128,708
=====							

DEPT: 10-1303  
CONTROL: POST/01  
REPORT: IS0000P  
FORMAT: AB

\*\*\*UNAUDITED\*\*\*

BROWN COUNTY  
EMS GRANTS  
DEPARTMENTAL BUDGET REPORT  
MONTH ENDED JUNE 30, 2009

PAGE: 0001  
DATE: 07/20/2009  
TIME: 11:24:24

.....C U R R E N T M O N T H.....				.....Y E A R T O D A T E.....			
ACTUAL	BUDGET	VARIANCE		ACTUAL	BUDGET	VARIANCE	TOTAL REVISED BUDGET
EXPENDITURES							
9	0	(9)	DISABILITY INSURANCE	55	0	(55)	0
9	0	(9)	TOTAL FRINGE BENEFITS	55	0	(55)	0
0	0	0	SUPPLIES & EXPENSE	7,005	1,500	(5,505)	1,500
0	0	0	TOTAL OPERATION & MAINT.	7,005	1,500	(5,505)	1,500
1,319	0	(1,319)	TRAVEL, CONFERENCE & TRAINING	921	0	(921)	0
1,319	0	(1,319)	TOTAL TRAVEL & CONFERENCE	921	0	(921)	0
0	0	0	PROFESSIONAL SERVICES	0	9,000	9,000	9,000
0	0	0	TOTAL CONTRACTED SERVICES	0	9,000	9,000	9,000
0	0	0	OTHER GRANT EXPENDITURES	52,816	0	(52,816)	0
0	0	0	TOTAL OTHER	52,816	0	(52,816)	0
1,328	0	(1,328)	GRAND TOTAL EXPENDITURES	60,797	10,500	(50,297)	10,500
REVENUES							
0	0	0	HOMELAND SECURITY GRANT	43,781	0	(43,781)	0
875	0	(875)	TRAINING GRANTS	1,842	0	(1,842)	0
0	0	0	OTHER STATE GRANTS	0	10,500	10,500	10,500
875	0	(875)	TOTAL INTERGOVERNMENTAL REV	45,623	10,500	(35,123)	10,500
0	0	0	REVENUE FROM OTHER MUNICIPAL	15,275	0	(15,275)	0
0	0	0	TOTAL INTERGOVTL CHARGES	15,275	0	(15,275)	0
875	0	(875)	GRAND TOTAL REVENUES	60,898	10,500	(50,398)	10,500

DEPT: 20-1335  
CONTROL: BALALL/01  
REPORT: BS0000P  
FORMAT: BS

BROWN COUNTY  
HAZMAT STATE GRANT  
BALANCE SHEET  
MONTH ENDED JUNE 30, 2009

PAGE: 0001  
DATE: 07/20/2009  
TIME: 11:24:12

\*\*\*UNAUDITED\*\*\*

ACCOUNT NUMBER	DESCRIPTION	CURRENT YEAR	LAST YEAR
20-1335-113100	CASH - RESTRICTED -TREAS	100,854.67	104,126.93
20-1335-142000	DUE FROM STATE OF WISCONSIN	11,311.97	11,311.97
	TOTAL ASSETS	112,166.64	115,438.90
20-1335-211000	VOUCHERS PAYABLE	.00	3,278.96
20-1335-211075	NONSYSTEM ACCOUNTS PAYABLE	.00	12,533.84
	TOTAL LIABILITIES	.00	15,812.80
20-1335-341000	RESERVED FUND BALANCES	99,626.10	99,626.10
20-1335-P&LALL	NET OPERATING RESULTS	12,540.54	.00
	TOTAL EQUITY	112,166.64	99,626.10
	TOTAL LIABILITIES & EQUITY	112,166.64	115,438.90

DEPT: 20-1335  
CONTROL: POST/02  
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\*\*\*UNAUDITED\*\*\*

BROWN COUNTY  
HAZMAT STATE GRANT  
DEPARTMENTAL BUDGET REPORT  
MONTH ENDED JUNE 30, 2009

PAGE: 0001  
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.....C U R R E N T M O N T H.....			.....Y E A R T O D A T E.....			TOTAL	
ACTUAL	BUDGET	VARIANCE	ACTUAL	BUDGET	VARIANCE	REVISED BUDGET	REMAINING BUDGET
EXPENDITURES							
0	21	21	0	125	125	250	250
0	917	917	1,140	5,500	4,360	11,000	9,860
0	33	33	0	200	200	400	400
0	36	36	0	213	213	425	425
0	100	100	960	600	(360)	1,200	240
0	167	167	0	1,000	1,000	2,000	2,000
0	21	21	0	125	125	250	250
0	25	25	0	150	150	300	300
0	182	182	0	1,088	1,088	2,175	2,175
0	1,502	1,502	2,100	9,001	6,901	18,000	15,900
0	1,708	1,708	665	10,250	9,585	20,500	19,835
0	1,708	1,708	665	10,250	9,585	20,500	19,835
93	150	57	678	900	222	1,800	1,122
93	150	57	678	900	222	1,800	1,122
0	100	100	0	600	600	1,200	1,200
0	100	100	0	600	600	1,200	1,200
0	833	833	0	5,000	5,000	10,000	10,000
0	833	833	0	5,000	5,000	10,000	10,000
93	4,293	4,200	3,443	25,751	22,308	51,500	48,057
REVENUES							
0	1,792	1,792	10,000	10,750	750	21,500	11,500
0	833	833	0	5,000	5,000	10,000	10,000
0	2,625	2,625	10,000	15,750	5,750	31,500	21,500
0	0	0	984	0	(984)	0	(984)
0	0	0	984	0	(984)	0	(984)



DEPT: 20-1335  
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FORMAT: AB

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.....C U R R E N T M O N T H.....

ACTUAL	BUDGET	VARIANCE
833	833	0
833	833	0
833	3,458	2,625

BROWN COUNTY  
HAZMAT STATE GRANT  
DEPARTMENTAL BUDGET REPORT  
MONTH ENDED JUNE 30, 2009

.....Y E A R T O D A T E.....

ACTUAL	BUDGET	VARIANCE
5,000	5,000	0
5,000	5,000	0
15,984	20,750	4,766

TOTAL REVISED BUDGET	REMAINING BUDGET
----------------------------	---------------------

10,000	5,000
10,000	5,000
41,500	25,516

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Brown County  
Sheriff  
Budget Status Report

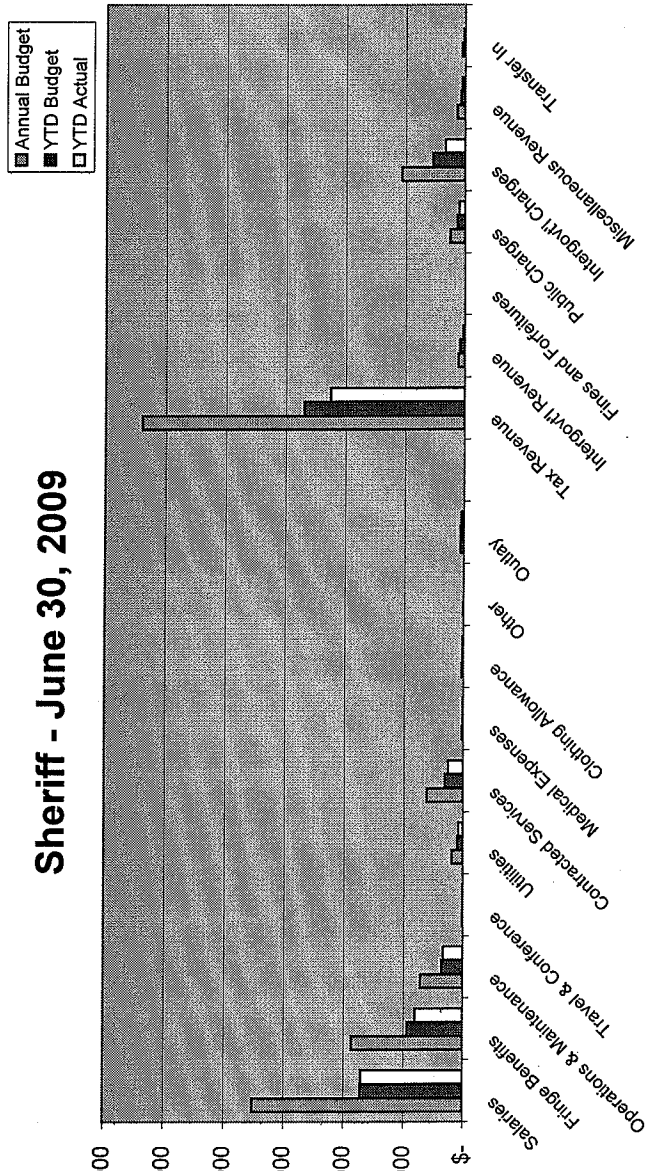
	Annual Budget	YTD Budget	YTD Actual
Salaries	\$ 17,580,378	\$ 8,586,373	\$ 8,545,287
Fringe Benefits	\$ 9,319,360	\$ 4,665,768	\$ 4,025,440
Operations & Maintenance	\$ 3,540,414	\$ 1,781,601	\$ 1,656,719
Travel & Conference	\$ 41,300	\$ 20,650	\$ 29,606
Utilities	\$ 933,882	\$ 466,941	\$ 379,031
Contracted Services	\$ 3,031,117	\$ 1,515,558	\$ 1,238,359
Medical Expenses	\$ 79,000	\$ 39,500	\$ 22,904
Clothing Allowance	\$ 126,755	\$ 63,377	\$ 60,733
Other	\$ 18,500	\$ 9,250	\$ -
Outlay	\$ 265,665	\$ 265,665	\$ 214,224
Tax Revenue	\$ 26,944,517	\$ 13,472,258	\$ 11,259,695
Intergov't Revenue	\$ 548,671	\$ 409,461	\$ 130,453
Fines and Forfeitures	\$ 10,500	\$ 5,250	\$ 1,850
Public Charges	\$ 1,243,080	\$ 621,540	\$ 495,387
Intergov't Charges	\$ 5,312,852	\$ 2,684,673	\$ 1,665,666
Miscellaneous Revenue	\$ 639,218	\$ 319,609	\$ 206,443
Transfer In	\$ 237,533	\$ 118,767	\$ -
	\$ 34,936,371	\$ 17,631,558	\$ 13,759,494

**HIGHLIGHTS:**

Expenses: Overall expenditures are within budget, including wages, fringes and operations & maintenance.

Revenues: Overall revenues are running under budget. However, much of that is because some grant revenue has not been recognized yet and because year-end transfers in have not been recorded. However, Jail boarding and Huber inmate revenues continue to run lower than anticipated in the budget.

**Sheriff - June 30, 2009**



DEPT: 10-7400  
CONTROL: SUMTST/01  
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\*\*\*UNAUDITED\*\*\*

BROWN COUNTY  
SHERIFF SUMMARY  
DEPARTMENTAL BUDGET REPORT  
MONTH ENDED JUNE 30, 2009

PAGE: 0001  
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C U R R E N T M O N T H . . .				Y E A R T O D A T E . . . . .			
ACTUAL	BUDGET	VARIANCE		ACTUAL	BUDGET	VARIANCE	
EXPENDITURES							
1,001,345	1,316,939	315,595	REGULAR EARNINGS	6,720,359	7,843,517	1,123,158	16,136,576
216,352	0	(216,352)	PAID LEAVE EARNINGS	983,269	0	(983,269)	0
(41,983)	0	41,983	SHORT TERM DISABILITY REIMB	(41,983)	0	41,983	0
185,754	103,001	(82,753)	OVERTIME EARNINGS	885,436	742,856	(142,580)	1,443,802
0	0	0	WORKERS COMP REIMBURSEMENT	(1,794)	0	1,794	0
1,361,468	1,419,940	58,473	TOTAL SALARIES	8,545,287	8,586,373	41,086	17,580,378
104,166	783,326	679,160	FICA	640,042	4,665,768	4,025,726	9,319,360
(16,710)	0	16,710	ACCIDENT & HEALTH INSURANCE	1,661,710	0	(1,661,710)	0
1,637	0	(1,637)	LIFE INSURANCE	8,854	0	(8,854)	0
23,878	0	(23,878)	DENTAL INSURANCE	136,284	0	(136,284)	0
11,299	0	(11,299)	DISABILITY INSURANCE	66,756	0	(66,756)	0
67,476	0	(67,476)	RETIREMENT CREDIT	417,187	0	(417,187)	0
158,418	0	(158,418)	RETIREMENT	971,826	0	(971,826)	0
20,293	0	(20,293)	WORKERS COMPENSATION INSURANCE	121,759	0	(121,759)	0
0	0	0	UNEMPLOYMENT COMPENSATION	1,022	0	(1,022)	0
370,457	783,326	412,869	TOTAL FRINGE BENEFITS	4,025,440	4,665,768	640,328	9,319,360
1,416	2,210	794	OFFICE SUPPLIES	19,773	13,263	(6,510)	26,525
1,116	22,887	11,771	SUPPLIES & EXPENSE	121,324	137,323	15,991	274,650
2,025	1,666	(359)	COPY EXPENSE	8,273	10,000	1,727	20,000
525	2,292	1,629	PRINTING	15,891	13,750	(2,141)	27,500
0	5,921	(5,921)	DUES & MEMBERSHIPS	1,319	1,198	(121)	2,396
9,774	5,921	(3,853)	SOFTWARE MAINTENANCE	67,408	35,527	(31,881)	71,054
2,034	3,334	(1,300)	EQUIPMENT REPAIR & MAINTENANCE	23,509	20,000	(3,509)	40,000
0	3,358	(3,358)	VEHICLE REPAIR & MAINTENANCE	13,930	20,150	6,220	40,300
29,926	125	(29,801)	BUILDING REPAIR & MAINTENANCE	351	750	399	1,500
20	33,583	(33,563)	GAS, OIL, ETC.	141,018	201,500	60,482	403,000
1,915	813	(813)	ADVERTISING & RECRUITMENT	6,884	5,000	(1,884)	10,000
0	500	(500)	POSTAGE	7,142	8,075	933	16,150
3,164	9,404	6,240	EQUIPMENT RENTAL	1,790	3,000	1,210	6,000
0	93	(93)	SPACE RENTAL	60,558	56,425	(4,133)	112,850
0	114	(114)	BOOKS, PERIODICALS, SUBSCRIPTION	342	554	212	1,106
40,370	51,146	10,775	COMPUTER SOFTWARE	0	684	684	1,367
8,125	8,124	(1)	INFORMATION SERVICES	273,209	306,874	33,665	613,747
122,391	122,390	(1)	INSURANCE CHARGEBACKS	48,747	48,747	0	97,494
0	42	(42)	INDIRECT COST	734,348	734,346	(2)	1,468,695
7,215	2,750	(4,465)	FILM & PROCESSING	0	250	250	500
602	2,750	(2,148)	AMMUNITION & RANGE SUPPLIES	28,029	16,500	(11,529)	33,000
4,000	11,250	(7,250)	BADGES & INSIGNIA	2,156	1,500	(656)	3,000
0	9,316	(9,316)	OTHER MISCELLANEOUS	44,236	67,500	23,264	135,000
245,281	293,132	47,851	EQUIPMENT - NONOUTLAY	36,472	78,683	42,212	134,580
			TOTAL OPERATION & MAINT.	1,656,719	1,781,601	124,883	3,540,414
							1,883,697

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\*\*\*UNAUDITED\*\*\*

BROWN COUNTY  
 SHERIFF SUMMARY  
 DEPARTMENTAL BUDGET REPORT  
 MONTH ENDED JUNE 30, 2009

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C U R R E N T M O N T H . . .				Y E A R T O D A T E . . . . .			
ACTUAL	BUDGET	VARIANCE		ACTUAL	BUDGET	VARIANCE	TOTAL REVISED BUDGET
15,829	3,400	(12,429)	TRAVEL, CONFERENCE & TRAINING	29,599	20,400	(9,199)	40,800
7	42	35	SPECIAL TRANSPORT	7	250	243	500
15,836	3,442	(12,394)	TOTAL TRAVEL & CONFERENCE	29,606	20,650	(8,956)	41,300
26,554	24,260	(2,294)	ELECTRIC	130,373	145,563	15,190	291,127
7,835	29,561	21,726	GAS, OIL, ETC.	114,496	177,367	62,871	354,734
6,407	6,444	37	WATER & SEWER	35,562	38,660	3,098	77,319
16,129	14,162	(1,967)	TELEPHONE	76,811	84,968	8,157	169,936
2,550	3,397	847	OTHER UTILITIES	21,789	20,383	(1,406)	40,766
59,475	77,824	18,349	TOTAL UTILITIES	379,031	466,941	87,910	933,882
0	167	167	TEMPORARY REPLACEMENT HELP	0	1,000	1,000	2,000
96,402	108,469	12,067	PROFESSIONAL SERVICES	551,248	650,817	99,569	1,301,634
0	20,833	20,833	BOARDING PRISONERS - JAIL	28,193	125,000	96,807	250,000
46,065	78,489	78,489	PURCHASED MEALS	363,937	470,934	107,594	941,875
142,467	44,634	(1,431)	OTHER CONTRACTED SERVICES	295,575	267,804	(27,771)	535,608
	252,592	110,125	TOTAL CONTRACTED SERVICES	1,238,359	1,515,558	277,199	3,031,117
89	0	(89)	MEDICAL CARE	268	0	(268)	0
32	333	333	MEDICAL EXAMS & AUTOPSIES	2,074	2,000	(74)	4,000
121	6,250	6,218	DENTAL EXPENSE	20,562	37,500	16,938	75,000
	6,583	6,462	TOTAL MEDICAL EXPENSES	22,904	39,500	16,596	79,000
6,552	10,563	4,012	CLOTHING ALLOWANCE	60,733	63,377	2,644	126,755
6,552	10,563	4,012	TOTAL EMPLOYEES ALLOWANCE	60,733	63,377	2,644	126,755
0	1,542	1,542	OTHER GRANT EXPENDITURES	0	9,250	9,250	18,500
0	1,542	1,542	TOTAL OTHER	0	9,250	9,250	18,500
43,000	0	(43,000)	OUTLAY - EQUIPMENT	214,224	265,665	51,441	265,665
43,000	0	(43,000)	TOTAL OUTLAY	214,224	265,665	51,441	265,665
2,244,657	2,848,944	604,289	GRAND TOTAL EXPENDITURES	16,172,303	17,414,683	1,242,381	34,936,371
			REVENUES				

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\*\*\*UNAUDITED\*\*\*

BROWN COUNTY  
 SHERIFF SUMMARY  
 DEPARTMENTAL BUDGET REPORT  
 MONTH ENDED JUNE 30, 2009

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CURRENT MONTH				YEAR TO DATE			TOTAL REVISED BUDGET	REMAINING BUDGET
ACTUAL	BUDGET	VARIANCE		ACTUAL	BUDGET	VARIANCE		
2,212,560	2,245,376	32,816	PROPERTY TAXES	13,472,255	13,472,258	3	26,944,517	13,472,262
2,212,560	2,245,376	32,816	TOTAL TAXES	13,472,255	13,472,258	3	26,944,517	13,472,262
0	4,417	4,417	FEDERAL GRANT REVENUE	0	147,965	147,965	174,465	174,465
5,635	6,437	(802)	FEDERAL DRUG TASK FORCE GRANT	5,635	38,623	32,988	77,246	71,611
6,400	2,083	(4,317)	FED SSA INMATE REIMBURSEMENT	18,000	12,500	(5,500)	25,000	7,000
0	3,083	3,083	COUNTY/TRIBAL LAW ENF GRANT	37,790	18,500	(19,290)	37,000	(790)
200	667	467	STATE TRAVEL REIMBURSEMENT	2,607	4,000	1,393	8,000	5,393
0	0	0	STATE DRUG TASK FORCE GRANT	32,988	0	(32,988)	0	(32,988)
0	0	0	STATE PUBLIC SAFETY REVENUE	16,445	65,000	48,555	65,000	48,555
8,172	6,515	(1,657)	OTHER STATE GRANTS	37,394	122,873	85,479	161,960	124,566
20,407	23,202	2,795	TOTAL INTERGOVERNMENTAL REV	150,859	409,461	258,602	548,671	397,812
775	833	58	PARKING VIOLATIONS	2,375	5,000	2,625	10,000	7,625
75	42	(33)	OTHER LAW/ORDINANCE VIOLATIONS	325	250	(75)	500	175
850	875	25	TOTAL FINES & FORFEITURES	2,700	5,250	2,550	10,500	7,800
686	1,167	481	COPY MACHINE REVENUE	5,339	7,000	1,661	14,000	8,661
22,808	20,340	(2,468)	PAPER SERVICE FEES	126,208	122,040	(4,168)	244,080	117,872
1,113	833	(280)	WARRANT FEES	8,109	5,000	(3,109)	10,000	1,891
49,720	54,167	4,447	HUBER PRISONERS RECEIPT	266,025	325,000	58,975	650,000	383,975
13,266	12,500	(766)	INMATE DAILY FEES	97,198	75,000	(22,198)	150,000	52,802
10,995	9,583	(1,412)	INMATE PROCESSING FEES	70,160	57,500	(12,660)	115,000	44,840
1,177	833	(344)	INMATE MEDICAL CHARGES	7,951	5,000	(2,951)	10,000	2,049
4,560	4,167	(393)	INSPECTION OF USED VEHICLES	18,720	25,000	6,280	50,000	31,280
104,325	103,590	(735)	TOTAL PUBLIC CHARGES	599,710	621,540	21,830	1,243,080	643,370
36,010	59,312	23,302	PRISONERS BOARD - FEDERAL	294,500	355,875	61,375	711,750	417,250
29,167	29,167	0	STATE PROBATION/PAROLE REVENUE	175,000	175,000	0	350,000	175,000
0	333	333	STATE DNA SAMPLE REIMBURSEMENT	0	2,000	2,000	4,000	4,000
19,069	9,167	(9,902)	SHERIFF SERVICE	36,778	55,000	18,222	110,000	73,222
309,230	296,475	(12,755)	HOWARD POLICE SERVICES	620,812	592,951	(27,861)	1,185,902	565,090
199,202	193,183	(6,019)	ALBUQUERQUE POLICE SERVICES	398,756	386,366	(12,390)	772,732	373,976
208,365	247,595	39,230	SUWAMICO POLICE SERVICES	398,413	439,135	40,722	821,776	423,363
189,295	189,294	(1)	BELLEVEUE POLICE SERVICES	378,921	378,589	(332)	757,178	378,257
0	20,293	20,293	SCHOOL LIASON SERVICES	244,343	121,757	(122,586)	243,514	(829)
15,560	25,000	9,440	BROWN CO. MUNI JAIL	106,680	150,000	43,320	300,000	193,320
5,440	4,667	(773)	JUVENILE DETENTION CHARGES	22,800	28,000	5,200	56,000	33,200
1,011,338	1,074,486	63,148	TOTAL INTERGOVTL CHARGES	2,677,003	2,684,673	7,670	5,312,852	2,635,849
646	917	271	RENT - PARKING LOT	5,202	5,500	298	11,000	5,798
0	0	0	DISPOSITION OF FIXED ASSETS	7,000	0	(7,000)	0	(7,000)

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\*\*\*UNAUDITED\*\*\*

BROWN COUNTY  
SHERIFF SUMMARY  
DEPARTMENTAL BUDGET REPORT  
MONTH ENDED JUNE 30, 2009

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C U R R E N T M O N T H . . . .			Y E A R T O D A T E . . . . .				
ACTUAL	BUDGET	VARIANCE	ACTUAL	BUDGET	VARIANCE	TOTAL REVISED BUDGET	REMAINING BUDGET
0	0						
42,490	37,500	(4,990)	400	225,000	0	450,000	(400)
2,702	2,701	(1)	205,868	16,209	19,132	32,418	244,132
3,630	12,150	8,520	16,209	72,900	0	145,800	16,209
			50,231		22,669		95,569
49,468	53,268	3,800	284,910	319,609	34,699	639,218	354,308
0	19,795	19,795	0	118,767	118,767	237,533	237,533
0	19,795	19,795	0	118,767	118,767	237,533	237,533
3,398,948	3,520,592	121,644	17,187,437	17,631,558	444,121	34,936,371	17,748,934

**BROWN COUNTY SHERIFF'S DEPARTMENT**  
Key Factor Report for the Public Safety Committee

07/28/09  
D. Hein

Meeting: **August**

**2009 data**

**Jail Statistics:**

Avg. Daily Total Jail Population - (latest mo.) *	765.5
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all current year - 2009)	718.3
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all prior year - 2008)	721.2
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Jail Pop. from Counties/State/Feds (latest mo.)*	18.5
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all current year)	24.2
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all prior year)	40.5
(adult inmates only)	
Adult Jail Revenue from Counties/State/Feds - (latest mo.) **	\$36,010
Adult Jail Rev. from Counties/State/Feds - (all current year) **	\$290,160
Revised Budget Adult Jail Rev. from Counties/State/Feds	\$711,750
Projected Total Adult Jail Rev. from Counties/State/Feds	\$580,320
Prior Year (2008) Revenue From Counties/State/Feds	\$893,384

\* Latest month for population data = Junel, 2009

\*\* Latest month for revenue = June, 2009

Note: ADP figures for 2008 and 2009 were re-stated

**Overtime Statistics:**

Avg. Monthly Overtime Expenditures through (latest mo.) *	\$73,786
Overtime Expenditures for 2009 through (latest mo.) *	\$885,436
Jail Overtime included in above figure through (latest mo.) *	\$504,739
Current Year Revised Overtime Budget for entire year	\$1,443,802
Prior Year Overtime Expenditures through (latest mo.) *	\$763,367
Prior Year Total Overtime Expenditures (2008)	\$1,969,007

\* Latest month = June, 2009

**Budget/Actual Expenditures:**

Total Actual Sheriff's Dept. Expenditures through (latest mo.) *	\$16,172,303
Total Budgeted Sheriff's Dept. Expend. through (latest mo.) *	\$17,414,683

\* Latest month = June, 2009

Jail ADP  
by Mo 2009  
revised

**BROWN COUNTY SHERIFF'S DEPARTMENT**  
**Jail Average Daily Population by Month and Type**  
**For the Calendar Year 2009**

<u>Monthly Averages</u>									
	Main Jail Lockup	Huber Facility	Brown Co Adult Sub-Total	Boarded from State or Counties	Boarded from Fed. Sources	All Adult Sub-Total	Electronic Monitoring	Juvenile *	Grand Total
Jan. '09	404.3	180.7	585.0	-	27.4	612.4	35.3	4.4	652.0
Feb.	393.8	182.9	576.8	-	26.4	603.2	40.8	6.3	650.3
Mar.	456.6	200.0	656.5	-	24.8	681.4	51.2	7.6	740.2
Apr.	451.0	204.1	655.1	-	25.5	680.6	50.0	8.8	739.4
May	476.7	200.0	676.7	-	22.3	699.0	51.7	11.5	762.2
June	478.9	206.5	685.4	-	18.5	703.9	51.7	9.9	765.5
July									
Aug.									
Sep.									
Oct.									
Nov.									
Dec.									
YTD Avg. **	443.6	195.7	639.3	-	24.2	663.4	46.8	8.1	718.3
2008 Avg.	440.9	187.8	628.6	15.1	25.4	669.1	40.1	12.0	721.2
2007 Avg.	464.9	186.4	651.3	22.4	37.3	711.1	36.5	10.6	758.2
2006 Avg.	427.2	165.6	592.8	6.9	45.5	641.1	40.4	13.0	694.6
2005 Avg.	403.5	142.1	545.6	19.2	25.9	590.7	41.2	14.0	646.0
2004 Avg.	388.2	124.0	512.3	13.8	32.8	553.4	33.1	12.1	598.6
2003 Avg.	395.1	127.3	522.4	9.4	17.9	549.6	12.5	13.2	575.2
% change '08 to '09	0.6%	4.2%	1.7%	-100.0%	-4.8%	-0.9%	16.8%	-32.9%	-0.4%

Notes:

During late 2008 and early 2009, some inmates were boarded at another county jail due to the Communication Center construction project - an average of just under 16 for January 2009.

Federal inmates are primarily from US Marshal Services but may also include some inmates from Bureau of Prisons.

Prior to 2007, inmates from other counties were boarded in the Brown County Jail. In 2007 there were no inmates from other counties but there were inmates from the state boarded that year.

The above figures include inmates who are AWOL or on temporary leave, which is typically about 16 persons

The Huber Facility figure includes all inmates housed in that facility whether they actually are work release eligible

\* Juvenile includes both Brown County juveniles and juveniles from other counties.

\*\* YTD avg. is an average of averages and is not exactly the same as would be computed by taking the total number of inmate days and dividing by 365. However, the YTD avg. is reasonably close.



## REQUEST FOR BUDGET TRANSFER

**INSTRUCTIONS:** This form is to be completed for any Category 1, 2a, 2b, 3, 4, or 5 budget transfer. Completed forms should be submitted to the Department of Administration.

**TYPE OF TRANSFER**  
(check one)

**DESCRIPTION**

**APPROVAL LEVEL**

- |  |  |                  |
|--|--|------------------|
| <input type="checkbox"/> Category 1            | Reallocation from one line item to another within the major budget categories  | Department Head  |
| <input type="checkbox"/> Category 2            | <input type="checkbox"/> a. Change in Outlay not requiring transfer of funds from another major budget category.   | County Executive |
|  | <input type="checkbox"/> b. Change in any item within Outlay account which requires the transfer of funds from any other major budget category or the transfer of Outlay funds to another major budget category.                                     | County Board     |
| <input type="checkbox"/> Category 3            | <input type="checkbox"/> a. Reallocation between Budget Categories other than 2b or 3b transfers.  | County Executive |
|  | <input type="checkbox"/> b. Reallocation of Salaries and Fringe Benefits to another major budget category except contracted services, or reallocation to Salaries and Fringe Benefits from another major budget category except contracted services. | County Board     |
| <input type="checkbox"/> Category 4            | Interdepartmental Transfer (including contingency or general fund transfers)   | County Board     |
| <input checked="" type="checkbox"/> Category 5 | Increase in Expenditures with Offsetting Increase in Revenue   | County Board     |

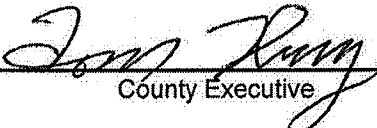
**DESCRIPTION AND JUSTIFICATION** (attach additional sheets as needed). In narrative form, describe the requested transfer to include amount, account to transfer from, account to transfer to, and the effect on revenue and expense.

This is a request, per the Finance Director, to modify the 2009 budget so that the estimated revenue from vehicle trade-ins is posted to a revenue account, instead of being netted against the expense of new vehicles. It requires the increase of both revenues and expenses but with no effect on tax levy.

Increase:	Outlay	10-7410-509010	\$28,800
Increase:	Disposition of Fixed Assets	10-7410-483100	\$28,800

_____ Sheriff Department	 _____ Department Head	7/15/09 _____ Date
--------------------------------	---	--------------------------

☒ Approved  
☐ Disapproved

  
 \_\_\_\_\_  
 County Executive

7/21/09  
 \_\_\_\_\_  
 Date

(stamped)  
 7/20/09  
 [Signature]

# REQUEST FOR BUDGET TRANSFER

**INSTRUCTIONS:** This form is to be completed for any Category 1, 2a, 2b, 3, 4, or 5 budget transfer. Completed forms should be submitted to the Department of Administration.

**TYPE OF TRANSFER**  
**(check one)**

**DESCRIPTION**

**APPROVAL LEVEL**

- |  |  |                  |
|--|--|------------------|
| <input type="checkbox"/> Category 1            | Reallocation from one line item to another within the major budget categories  | Department Head  |
| <input type="checkbox"/> Category 2            | <input type="checkbox"/> a. Change in Outlay not requiring transfer of funds from another major budget category.   | County Executive |
|  | <input type="checkbox"/> b. Change in any item within Outlay account which requires the transfer of funds from any other major budget category or the transfer of Outlay funds to another major budget category.                                     | County Board     |
| <input type="checkbox"/> Category 3            | <input type="checkbox"/> a. Reallocation between Budget Categories other than 2b or 3b transfers.  | County Executive |
|  | <input type="checkbox"/> b. Reallocation of Salaries and Fringe Benefits to another major budget category except contracted services, or reallocation to Salaries and Fringe Benefits from another major budget category except contracted services. | County Board     |
| <input type="checkbox"/> Category 4            | Interdepartmental Transfer (including contingency or general fund transfers)   | County Board     |
| <input checked="" type="checkbox"/> Category 5 | Increase in Expenditures with Offsetting Increase in Revenue   | County Board     |

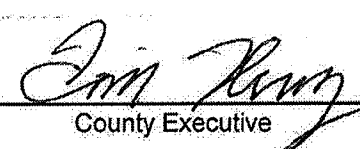
**DESCRIPTION AND JUSTIFICATION** (attach additional sheets as needed). In narrative form, describe the requested transfer to include amount, account to transfer from, account to transfer to, and the effect on revenue and expense.

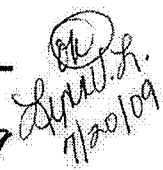
This request is to increase revenue and expenses to participate in a Justice Assistance Grant (JAG) provided as part of the American Recovery and Reinvestment Act of 2009. This grant, was applied for by the City of Green Bay but only Brown County's share is listed below. The grant funds would be used in 2009 to purchase equipment and offset training costs.

Increase:	Federal Grants (revenue)	10-7401-432100	\$33,249
Increase:	Outlay (transport van "cell")	10-7401-509010	\$ 9,300
Increase:	Equipment (tasers & Jail ERU equip)	10-7401-500395	\$ 6,830
Increase:	Supplies & exp.(literature)	10-7401-500302	\$ 1,500
Increase:	Travel, conf. & training	10-7401-500401	\$15,619

Sheriff		7/15/09
Department	Department Head	Date

- ☒ Approved  
☐ Disapproved

	7/21/09
County Executive	Date

  
7/20/09

<b>TEEN COURT TOTALS</b>				
<b><u>June</u></b>				
NUMBER OF COURT CASES:			2	
NUMBER OF REFERRALS:			5	
REFERRAL SOURCES:			All Green Bay	1 Retail Theft 1 Criminal Damage to Property 3 Disorderly Conduct
SUCCESSFUL COMPLETIONS:			5	
UNSUCCESSFUL COMPLETIONS:			1	
NUMBER OF TEEN VOLUNTEERS TRAINED:			0	
NUMBER OF TEEN ATTORNEYS TRAINED:			0	
YEAR TO DATE DEFENDANT SERVICE HOURS:			285	
YEAR TO DATE TOTAL TEEN VOLUNTEER HOURS:			336.5	
Unsuccessful means they did not complete a part of their sentence in the time frame that was given.				
<b><u>Highlights/News</u></b>				
1) Status of grant application still pending				
2) Our two Peer Coordinators have graduated and will leave us this summer so interviews will be conducted to replace them.				

# Teen Court 2008/2009 2nd Quarter Comparison

<u>2008</u>	<u>Referrals</u>	<u>Cases</u>	<u>Succ.</u>	<u>Unsucc.</u>	<u>Declines</u>	<u>Total Def. CS Hours</u>	<u>Total Teen Vol. Hours</u>
April	7	7	9	1	0	143	70.25
May	6	8	1	0	0	52	103.75
June	14	5	11	2	3	92.25	60
<u>2008 Total</u>	<u>49</u>	<u>38</u>	<u>34</u>	<u>4</u>	<u>3</u>	<u>410.75</u>	<u>506</u>
<u>2009</u>	<u>Referrals</u>	<u>Cases</u>	<u>Succ.</u>	<u>Unsucc.</u>	<u>Declines</u>	<u>Total Def. CS Hours</u>	<u>Total Teen Vol. Hours</u>
April	8	7	10	0	3	85	101.75
May	5	8	4	0	0	0	114.5
June	5	2	5	1	0	55	15.5
<u>2009 Total</u>	<u>38</u>	<u>35</u>	<u>38</u>	<u>3</u>	<u>5</u>	<u>285</u>	<u>336.5</u>

August 19, 2009

TO THE HONORABLE CHAIRMAN AND MEMBERS  
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies & Gentlemen:

REQUESTING THE STATE TO ADEQUATELY FUND THE BROWN COUNTY  
DISTRICT ATTORNEY'S OFFICE

WHEREAS, drug crimes have been steadily increasing in Brown County over the past several years; and

WHEREAS, in 2007 the Brown County District Attorney's office filed 825 drug related cases; in 2008 896 were filed and in 2009 the DA's office is on track to file well over 1,000 drug related cases; and

WHEREAS, Brown County has made fighting drug crimes a priority by funding more drug taskforce officers and starting a drug court; and

WHEREAS, the Brown County Board of Supervisors and County Executive recognized a large backlog of drug cases awaiting prosecution in the district attorney's office; and

WHEREAS, the district attorney's office is under staffed to the point referrals increase faster than the referral can be reviewed and issued; and

WHEREAS, an audit performed by the Legislative Fiscal Bureau in 2007 indicated Brown County was under staffed by 7.31 prosecutors; and

WHEREAS, in 2008 Brown County hired a special prosecutor to assist the district attorney's office in prosecuting drug crimes and reduce the backlog; and

WHEREAS, Brown County has experienced a significant loss in revenue from the state and is under strict levy limits; and

WHEREAS, the salaries and fringe benefits of assistant district attorney's are funded through the state.

NOW, THEREFORE, BE IT RESOLVED, Brown County respectfully requests the state adequately staff the Brown County District Attorney's office to handle the increased caseloads; and

BE IT FURTHER RESOLVED, a copy of this resolution be sent to Governor Doyle and state legislators representing Brown County.

Respectfully submitted by,  
PUBLIC SAFETY COMMITTEE

Approved By:

\_\_\_\_\_  
COUNTY EXECUTIVE

Date Signed: \_\_\_\_\_

BOARD OF SUPERVISORS ROLL CALL # \_\_\_\_\_

Motion made by Supervisor \_\_\_\_\_

Seconded by Supervisor \_\_\_\_\_

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
WARPINSKI	1			
DE WANE	2			
NICHOLSON	3			
THEISEN	4			
KRUEGER	5			
HAEFS	6			
ERICKSON	7			
BRUNETTE	8			
ZIMA	9			
EVANS	10			
VANDER LEEST	11			
JOHNSON	12			
DANTINNE, JR	13			

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
LA VIOLETTE	14			
ANDREWS	15			
KASTER	16			
KNIER	17			
WILLIAMS	18			
FLECK	19			
CLANCY	20			
WETZEL	21			
LANGAN	22			
SCRAY	23			
HOEFT	24			
LUND	25			
FEWELL	26			

Total Votes Cast \_\_\_\_\_

Motion: Adopted \_\_\_\_\_ Defeated \_\_\_\_\_ Tabled \_\_\_\_\_

Brown County

Circuit Courts

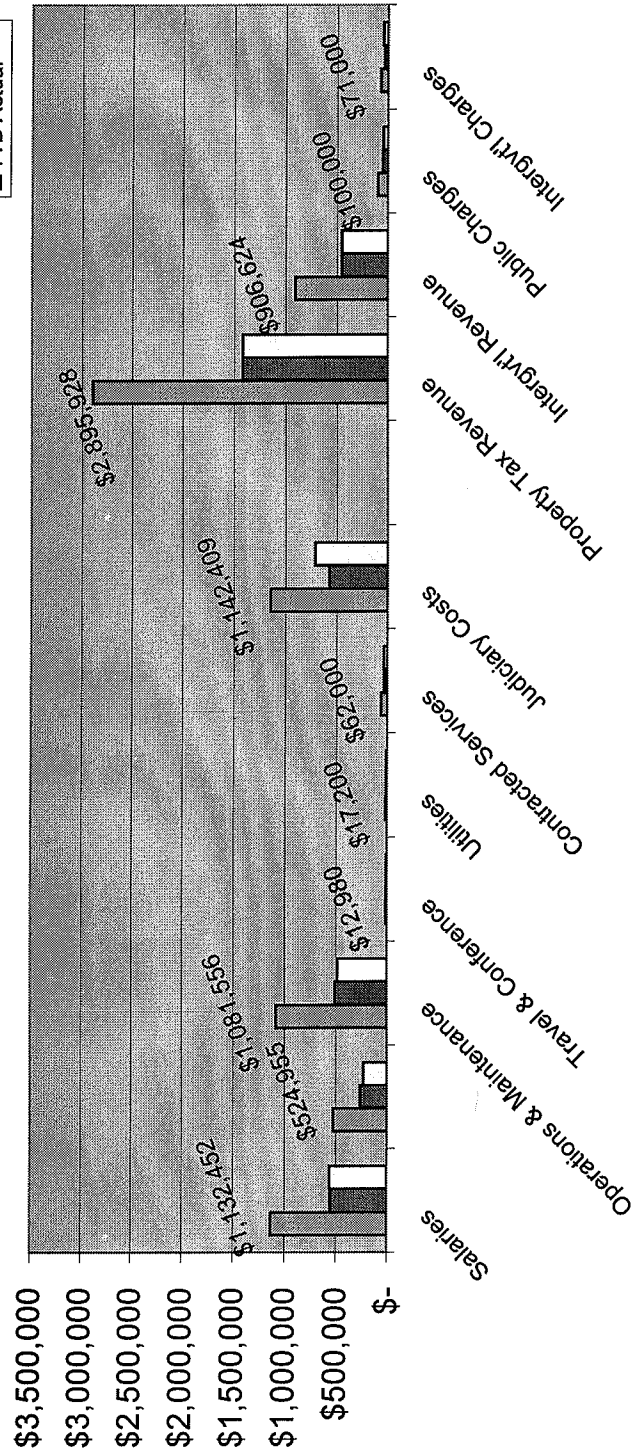
Budget Status Report

6/16/2009

	Annual Budget	YTD Budget	YTD Actual
Salaries	\$ 1,132,452	\$ 553,160	\$ 559,717
Operations & Maintenance	\$ 524,955	\$ 262,382	\$ 230,107
Travel & Conference	\$ 1,081,556	\$ 507,582	\$ 486,724
Utilities	\$ 12,980	\$ 6,490	\$ 5,635
Contracted Services	\$ 17,200	\$ 8,600	\$ 6,776
Judiciary Costs	\$ 62,000	\$ 31,000	\$ 33,615
	\$ 1,142,409	\$ 571,204	\$ 710,965
Property Tax Revenue	\$ 2,895,928	\$ 1,414,767	\$ 1,414,772
Intergvt'l Revenue	\$ 906,624	\$ 453,312	\$ 453,312
Public Charges	\$ 100,000	\$ 50,000	\$ 44,244
Intergvt'l Charges	\$ 71,000	\$ 35,500	\$ 44,821

## Circuit Courts - June 2009

■ Annual Budget  
■ YTD Budget  
□ YTD Actual







DEPT: 10-1000  
CONTROL: SUMTST/01  
REPORT: IS0000S  
FORMAT: AB

\*\*\*UNAUDITED\*\*\*

BROWN COUNTY  
CIRCUIT COURTS SUMMARY  
DEPARTMENTAL BUDGET REPORT  
MONTH ENDED JUNE 30, 2009

PAGE: 0002  
DATE: 07/20/2009  
TIME: 11:25:53

CURRENT MONTH				YEAR TO DATE			REMAINING BUDGET
ACTUAL	BUDGET	VARIANCE		ACTUAL	BUDGET	VARIANCE	
10,255	5,166	(5,089)	TOTAL CONTRACTED SERVICES	33,615	31,000	(2,615)	28,385
4,460	1,917	(2,543)	TRANSCRIPTS	19,221	11,500	(7,721)	3,779
4,075	9,284	5,209	JURORS - DAILY FEE	44,981	55,704	10,723	66,427
844	1,083	239	JURY EXPENSE	11,679	6,500	(5,179)	1,321
28,322	25,583	(2,739)	ATTORNEY FEES	170,119	153,500	(16,619)	136,881
25,186	11,992	(13,194)	DR EXAMS	135,234	71,950	(63,284)	8,666
43,838	36,558	(7,280)	GUARDIAN AD LITEM	254,879	219,350	(35,529)	183,821
10,294	5,076	(5,218)	INTERPRETER SERVICES	11,914	30,456	(18,542)	8,539
1,166	2,791	1,625	JURORS - MILEAGE	4,486	16,744	(12,258)	21,574
221	500	279	JURORS - FOOD	6,000	3,000	(3,000)	1,514
0	250	250	EXPERT WITNESS - SPD	64	1,500	(1,436)	936
0	83	83	WITNESS FEES - SPD	14	500	(486)	986
0	83	83	WITNESS FEES - SPD - TRAVEL				
118,406	95,200	(23,206)	TOTAL JUDICIARY COSTS	710,965	571,204	(139,761)	431,444
313,475	318,283	4,808	GRAND TOTAL EXPENDITURES	2,033,539	1,940,418	(93,121)	1,873,621
REVENUES							
208,132	235,793	27,661	PROPERTY TAXES	1,414,772	1,414,767	(5)	1,414,764
208,132	235,793	27,661	TOTAL TAXES	1,414,772	1,414,767	(5)	1,414,764
14,684	14,684	0	GUARDIAN AD LITEM GRANT	88,103	88,103	0	88,103
60,868	60,868	0	ADMIN SUPPORT GRANT	365,209	365,209	0	365,209
75,552	75,552	0	TOTAL INTERGOVERNMENTAL REV	453,312	453,312	0	453,312
6,445	8,333	1,888	PROBATE FEES	44,244	50,000	5,756	55,756
6,445	8,333	1,888	TOTAL PUBLIC CHARGES	44,244	50,000	5,756	55,756
7,223	5,917	(1,306)	IV-D CHARGE BACK	44,821	35,500	(9,321)	26,179
7,223	5,917	(1,306)	TOTAL INTERGOVTL CHARGES	44,821	35,500	(9,321)	26,179
0	0	0	OTHER MISCELLANEOUS	85	0	(85)	(85)
0	0	0	TOTAL MISCELLANEOUS REVENUE	85	0	(85)	(85)
297,352	325,595	28,243	GRAND TOTAL REVENUES	1,957,234	1,953,579	(3,655)	1,949,926

DEPT: 10-1000  
CONTROL: SUMTST/01  
REPORT: IS0000S  
FORMAT: AB

\*\*\*UNAUDITED\*\*\*

.....C U R R E N T M O N T H.....

ACTUAL	BUDGET	VARIANCE
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BROWN COUNTY  
CIRCUIT COURTS SUMMARY  
DEPARTMENTAL BUDGET REPORT  
MONTH ENDED JUNE 30, 2009

.....Y E A R T O D A T E.....

ACTUAL	BUDGET	VARIANCE
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TOTAL REVISED BUDGET
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REMAINING BUDGET
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PAGE: 0003  
DATE: 07/20/2009  
TIME: 11:25:53

## BROWN COUNTY CIRCUIT COURTS SECURITY COMMITTEE

Hon. Sue E. Bischel, Circuit Judge Br. #3  
Phoebe Mix, Court Commissioner  
Harold Kaye, Public Safety Committee  
James Queoff, Register in Probate  
Jeff Cano, First Assistant State Public Defender  
Ursula Bunnell, Victim Advocate  
Assistant to County Executive

Jean M. Eckers, Administrative Assistant  
Lt. Ann Magestro, Court Services Supervisor  
Lisa Wilson, Clerk of Courts  
Patrick Hitt, Assistant District Attorney  
Gary Wickert, Attorney at Law  
Lise Lotte Gammeltoft, Attorney at Law  
Dennis Kocken, Sheriff

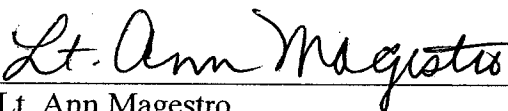
July 1, 2009

### QUARTERLY REPORT OF BROWN CO. SECURITY/INCIDENT REVIEW COMMITTEE

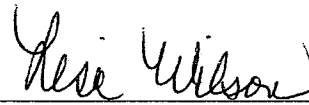
One security reports were filed in the second quarter of 2009.

Date	Type of Report	Location	Action Taken	Agency Resolving
6/30/09	Suspicious substance and threatening letter to a judge	Circuit Court Br. 7	Package was isolated; area evacuated; court staff notified.	Courthouse Security; Fire Dept., Rescue, HazMat, GBPD

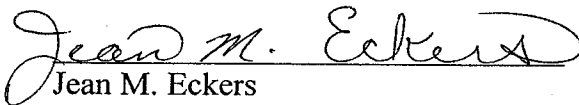
Respectfully submitted by Security Incident Review Committee,



Lt. Ann Magestro  
Court Security Supervisor



Lisa Wilson  
Clerk of Courts



Jean M. Eckers  
Administrative Supervisor

CC: County Executive  
Public Safety Committee Chair Andy Nicholson  
Sheriff Dennis Kocken

